



COUNTY GOVERNMENT OF THARAKA NITHI
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan 2021/22 FY

Theme: Planning to Achieve Social-Economic Integration, Making plans work.

August 2020

© County Annual Development Plan FY 2021/22

To obtain copies of the document, please contact:

County Treasury
Tharaka Nithi County
County Head Quarters
P.O Box 10 - 60406
KATHWANA, KENYA

Tel: 1513 (Toll-Free)

COUNTY GOVERNMENT OF THARAKA NITHI.



Finance and Economic Planning

Tel: 0726444415/0728853483

Email: tharakanithicounty2013@gmail.com

P. O. BOX 10, 60406

KATHWANA

REF: TNC/DOF/PLAN/2020

31st August 2020

**TO THE CLERK
COUNTY ASSEMBLY
THARAKA Nithi County**

Dear sir

RE: SUBMISSION OF COUNTY ANNUAL DEVELOPMENT PLAN 2021-2022

Pursuant to section 126(3) of the Public Finance management ACT, the county budget calendar and other relevant legislation, I hereby submit the Tharaka Nithi County Annual Development Plan for the Financial year 2021-2022.

Yours Sincerely,



**DOROTHY I.K NAIVASHA
CECM, FINANCE AND ECONOMIC PLANNING
Cc.**

1. Governor, Tharaka Nithi County
2. County Secretary, Tharaka Nithi County
3. County Coordinator, Controller of Budget

Vision

A prosperous, industrialized and cohesive County

Mission

Enhance sustainable socio-economic growth and optimal utilization of resources

Core Values

As Tharaka Nithi County, we are committed to championing these core values as the guiding codes for our operations:

²
(ICT)

Integrity

Straightforwardness, ingenuousness, honesty and sincerity are an integral part of our undertakings which we shall firmly adhere to in every duty to our society.

Inclusiveness

We believe in equity and equality. As a County we do not regard status or personal preferences but approach our work as guided by principles of fairness and non-bias. People from diverse backgrounds or communities are involved in the County development and we incorporate the needs, assets, and perspectives of communities into the design and implementation of county programs.

Citizen-focused

We consistently endeavor to create enduring relationships with our citizens; in so doing our approach goes beyond standard citizen participation principles and makes their input an integrated, formalized part of setting county projects/program goals, performance measures, and standards.

Creativity & Innovativeness

We thrive on creativity and ingenuity. We seek the innovations and ideas that can bring a positive change to the County. We value creativity that is focused, data-driven, and continuously-improving based on results.

Transparency and Accountability

We will remain accountable to our stakeholders and will acknowledge responsibility for our actions and decisions. Thus we shall always endeavour to be transparent, answerable and liable at all times.

Team work

Every person is important and has a part in county development. We endeavor to build a workplace environment that cultivates person's uniqueness, encourages staff participation, collaboration and integration of diverse skills and capabilities.

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ABBREVIATIONS AND ACRONYMS

ASDSP	Agricultural Sector Development Support Programme
BPO	Business Process Outsourcing
CBO	Community Based Organization
CADP	Annual Development Plan
CAMER	County Annual Monitoring and Evaluation Report
CEC	County Executive Committee
CFA	Community Forest Association
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation
CO	Chief Officer
COG	Council of Governors
CPSB	County Public Service Board
CRA	Commission on Revenue Allocation
DRM	Disaster Risk Management
ECDE	Early Childhood Development Education
EDE	Ending Drought Emergencies
FBO	Faith Based Organization
GDP	Gross Domestic Product
GIS	Geographic Information System
GIZ	German Society for International Cooperation
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HR	Human Resource
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information Systems
IGAs	Income Generating Activities
KFS	Kenya Forest Service
KNBS	Kenya National Bureau of Statistics
Ksh.	Kenya Shillings
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MIS	Management Information System
MoDP	Ministry of Devolution and Planning
MSMEs	Micro, Small, and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDMA	National Drought Management Authority
NEMA	National Environmental Management Authority
NG-CDF	National Government - Constituency Development Fund
NGO	Non-Governmental Organization
NIMES	National Integrated Monitoring and Evaluation System
OVC	Orphans and Vulnerable Children
PBO	Public Benefits Organization

PEM	Public Expenditure Management
PFMA	Public Financial Management Act
PMC	Project Management Committee
PPIs	Programmes, Projects Initiatives
PPP	Public Private Partnership
PWD	Persons with Disability
SACCOS	Savings and Credit Cooperative Society
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SIR	Social Intelligence Report
SWGs	Sector Working Groups
TNCG	Tharaka Nithi County Government
TTI	Technical Training Institute
TWGs	Technical Working Groups
UN	United Nations
UNDP	United Nations Development Programme
USAID	United States Agency for International Development
UTaNRMP	Upper Tana Natural Resources Management Project
WRMA	Water Resource Management Authority
WRUA	Water Resource Users Association
YPs	Youth Polytechnics

GLOSSARY OF COMMONLY USED TERMS

Capital Projects - a group of related activities that are implemented to achieve a specific output and to address certain public needs.

County Executive Committee - means a county executive committee in charge of a department/ sector established in accordance with Article 176 of the Constitution.

Flagship/Transformative Projects - these are projects with high impact in terms of employment creation, increasing county competitiveness and revenue generation among others. They may be derived from Kenya Vision 2030, 'The Big Four' or County Transformative Agenda in the CIDP.

Performance - this is the extent to which the County achieves a set of pre-defined financial and non-financial targets that are unique to its overall objectives.

Performance indicator - a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Programme - a grouping of similar projects and/or services performed by a Department to achieve a specific objective.

Project – a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common objective from a programme.

Strategy - it is the overall direction and scope in the long run; which enhances competitiveness in a changing environment through its alignment of both intangible and tangible resources with the aim of gratifying stakeholders' aspirations.

Outcome Indicators – these measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: “How will we know success when we see it?”

Outputs - these are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

FOREWORD

The County Government Act, 2012 section 104 stipulates that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. As informed by the Public Finance Management Act, 2012 section 126 provides that every County shall prepare a development plan in accordance with Article 220(2) of the constitution that includes the strategic priorities that reflect the county government priorities and plans. More so, County Government Act, 2012 section 113 provides that the CIDP shall inform the county's budget which shall be based on the annual development priorities and objectives. In addition, the annual development plan shall constitute the programmes to be delivered with details of the strategic priorities to which the programme will contribute and the budget allocated to each programme. The County Annual Development Plan, CADP will have a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible. In cognizance of this, the County has prepared this 4th ADP as informed by the CIDP 2018-2022 aspirations for the people of Tharaka Nithi.

This CADP has been carefully prepared by ensuring linkages between county plans and the national planning framework. Specifically, this plan is informed by MTP III and Government 'Big Four' Agenda focussing on food security, universal health care, housing and manufacturing. It provides the anchor for continued implementation of the CIDP II (2018-2022) and guiding resource allocation to priority projects and programmes.

A number of consultations with the departments in each of the nine (9) docket were done where they submitted their programmes and planned projects with a focus on on-going projects.



MS DOROTHY I.K NAIVASHA

CECM, FINANCE AN ECONOMIC PLANNING

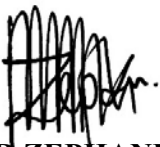
ACKNOWLEDGEMENT

The Department of Finance and Economic Planning wishes to recognize the following institutions and individuals for their contributions during the preparation of the CADP 2021-2022. Our appreciation goes to the Citizens of Tharaka Nithi who provided input and proposals for inclusion in the ADP. We applaud these citizens for diligently performing their civic duty and in turn helping us to understand their felt needs and by extension identifying the community priorities to be considered during the next budgeting cycle. More specifically, I most sincerely thank the Governor, Hon Muthomi Njuki, for the strategic leadership he continues to provide in the planning and budgeting process. In addition, I give thanks to the CEC Finance, Economic Planning and Trade, Ms Dorothy Naivasha for leading the team that was preparing the CADP. Her strong leadership and support to the team was a big motivation to deliver within the strict timelines.

I also wish to express my gratitude to the different Sector Working Groups in availing the data that was needed in compiling the CADP. Their unwavering support not just in the ADP process has been the catalyst that drives our development agenda for the people of Tharaka Nithi. I thank the sector working group members for contributing towards the review of the previous ADP by providing the necessary information and in-depth analysis of the projects and programs undertaken in the last financial year.

Lastly I thank the Budget and Economic planning team for tirelessly working around the clock to collect, and compile all the required information that has been used to develop the document.

To all those who were involved, receive my heartfelt appreciation without forgetting that the bigger task lies in making sure that the objectives of the plan are realised through actual implementation.



MR ZEPHANIAH RWANDA MBAKA

CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing Integrated Development Plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework. The counties are required to prepare their Integrated Development Plans which should be implemented in five successive years. As per the Ministry of Devolution and Planning Guidelines for Preparation of County Annual Development Plans (September, 2017), the county planning should be integrated across sectors, green economy, blue economy and considerations of various actors. More so, the CADP should promote the Kenya Vision 2030 aspiration of making Kenya a globally competitive and prosperous Nation, with a high quality of life for all citizens by 2030. Besides the Vision 2030, the plan should be aligned to the SDGs and the Africa Agenda 2063. Cognizance of this, Tharaka Nithi County Government has developed CADP FY 2021/22.

Chapter one of CADP provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The overview looked into how accurate, current and adequate is the county-wide background data. This chapter also gives the county's broad priorities and strategies as per the CIDP that will be implemented during the FY 2021/22 plan period. It also gives a summary of how the CADP was developed. Chapter two gives a summary of what was planned and what was achieved by the sector/sub sector in the previous plan 2019-2020, the challenges encountered during the implementation and the lessons learnt and the proposed recommendations. It also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter three is county development priorities and strategies which discusses the specific development needs, priorities and strategies that informs the programmes. The programmes are anchored on sectors/ sub-sectors which have a vision, mission and goal. The programmes and projects identified envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE) among others. The Sector/sub-sector key stakeholders (parastatals, donors, private sector, non-state actors,

National Government (CMDAs) with substantive roles and responsibilities in project/program formulation and implementation are also discussed under this chapter. Cross sectoral considerations which provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary are also discussed. This chapter also provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during the plan period FY 2021/22.

A summary of the proposed budget by programme and sector/ sub sector is presented in chapter four. It provides a detailed description of how the county government is responding to changes in the financial and economic environment. It also Indicates the criteria used in the allocation of resources per sector/sub sector and per programme. Each sector financial resources requirement is expressed as a percentage (%) of the overall county total budget and the revenue projections for the FY 2021/22. The plan also captures the resource gap and measures on how to address the resource gap.

Lastly, Chapter five is on the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). This chapter gives a brief description of the M&E structure in the county. It looks into the data collection, analysis, reporting mechanisms, dissemination and citizen engagement. More so, the framework looks into the outcome indicators and targets by sector. Eventually, this will allow implementers, decision-makers and various actors in the county to assess progress towards the diverse county development priorities.

Legal Basis for The ADP and The Link with CIDP and The Budget

This section presents the legal justification for the preparation of the Annual Development Plan as per section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution of Kenya, 2010. A diagrammatic presentation of the link between the ADP, CIDP and the Budget is as shown in figure 1

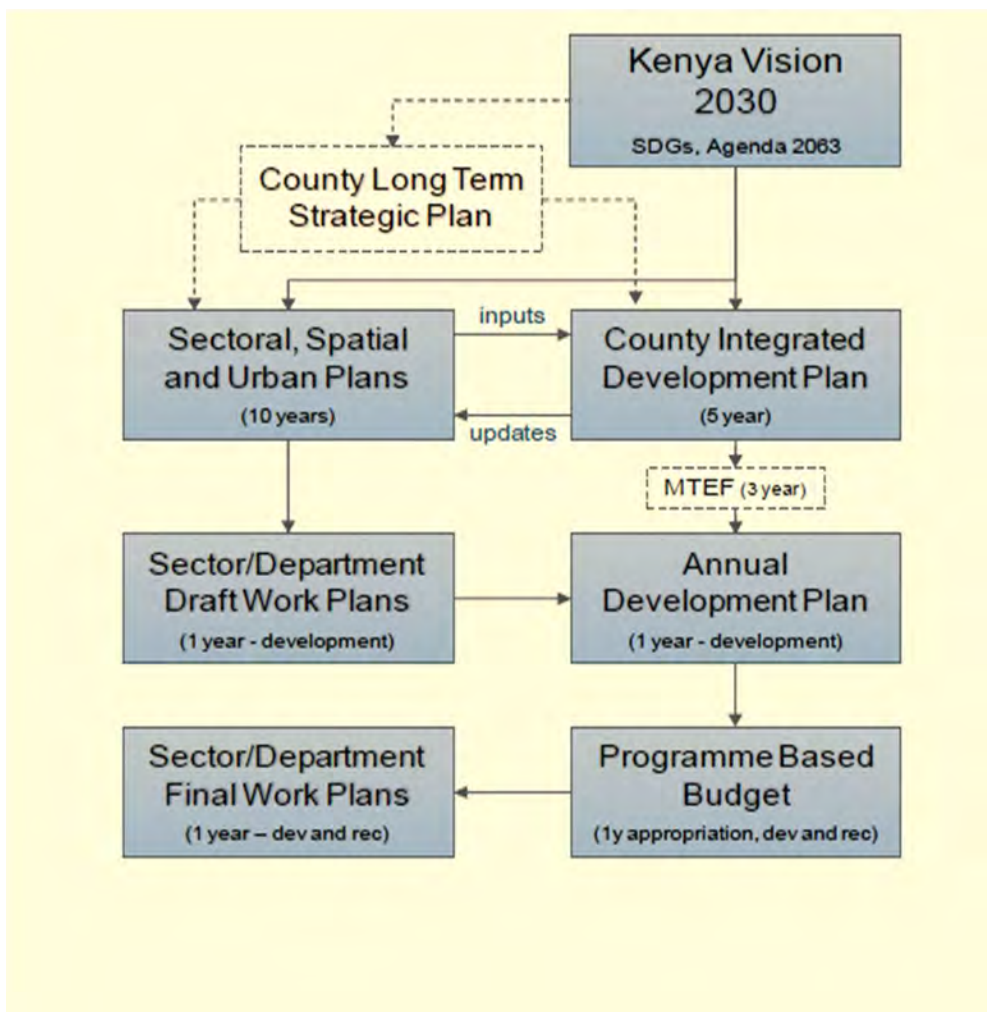


Figure 1: ADP Linkage with Other Plans

CHAPTER ONE: INTRODUCTION AND COUNTY BACKGROUND INFORMATION

1.1 Overview of the County

This chapter provides background information on the overall physical, social and economic situation in Tharaka Nithi County. It also describes the physiographic and natural conditions as well as the demographic details.

1.1.1 Position, Size and Location

The County borders the counties of Embu to the South and South West, Meru to the North and North East, Kitui to the East and South East while sharing Mount Kenya with Kirinyiga and Nyeri to the West. The county lies between latitude $00^{\circ} 07'$ and $00^{\circ} 26'$ South and between longitudes $37^{\circ} 19'$ and $37^{\circ} 46'$ East. The total area of the County is 2,662.1 Km²; including 360Km² of Mt Kenya forest in the county.

1.1.2 Administrative and Political Units

The County is divided into five (5) administrative sub-counties namely Tharaka North, Tharaka South, Chuka, Igambang'ombe and Maara. Tharaka North Sub-county is the largest covering an area of 803.4 Km², followed by Tharaka South with 746.1 Km²; Maara is the third in size with an area of 465.3Km² and Chuka fourth is with 316Km² and Igambang'ombe is the smallest covering an area of 308Km². The total area for Chuka and Maara sub-counties includes 179Km² and 184Km² of Mt. Kenya forest respectively. There are 15 wards, fifty-three (53) locations and one hundred and thirty-four (134) sub-locations. Table 1 show the total area by sub-counties, wards, locations and sub-locations.

Table 1: Area by Sub-county and Ward

Sub County	Area (km ²)	No. of Wards	No. of Locations	No. of Sub-Locations
Tharaka North	803.4	2	7	13
Tharaka South	746.1	3	14	33
Chuka	316	3	11	27
Igambang'ombe	308	2	7	18
Maara	465.3	5	14	43
	2,638.80	15	53	134

There are three constituencies in the County namely; Tharaka, Chuka/Igambang’ombe and Maara. There are 15 wards in the County.

1.1.3 Population Size and Composition

The demographic features of a population are used as statistics to determine the pattern of resource allocation and utilization. The county had a total population of 393,170 as per the 2019 population and housing census. This is projected to be 399,090 in 2021 (196,681 Males and 202,408 Females), and 402,084 by 2022 (198,157 Males and 203,927 Females). The county’s annual population growth rate is 0.75%. Table 2 shows the population projection by selected age and sex with 2019 as the base year and projections for 2021.

Table 2: Population Projections by Age Cohort

Age	2019 (Census)			2021(Projections)			2025(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Cohort									
0 - 4	20,169	20,215	40,384	20,473	20,519	40,992	21,094	21,142	42,236
05-Sep	21,714	21,488	43,202	22,041	21,812	43,852	22,710	22,473	45,183
Oct-14	24,240	23,884	48,124	24,605	24,244	48,849	25,351	24,979	50,331
15-19	21,548	21,153	42,701	21,872	21,471	43,344	22,536	22,123	44,659
20-24	15,386	16,256	31,642	15,618	16,501	32,118	16,091	17,001	33,093
25-29	13,060	13,789	26,849	13,257	13,997	27,253	13,659	14,421	28,080
30-34	13,294	14,618	27,912	13,494	14,838	28,332	13,904	15,288	29,192
35-39	12,140	12,283	24,423	12,323	12,468	24,791	12,697	12,846	25,543
40-44	10,749	10,499	21,248	10,911	10,657	21,568	11,242	10,980	22,222
45-49	9,895	10,095	19,990	10,044	10,247	20,291	10,349	10,558	20,907
50-54	7,012	6,737	13,749	7,118	6,838	13,956	7,334	7,046	14,379
55-59	6,864	7,050	13,914	6,967	7,156	14,123	7,179	7,373	14,552
60-64	5,531	5,576	11,107	5,614	5,660	11,274	5,785	5,832	11,616
65-69	4,345	4,848	9,193	4,410	4,921	9,331	4,544	5,070	9,615
70-74	3,365	4,295	7,660	3,416	4,360	7,775	3,519	4,492	8,011
75-79	1,780	2,303	4,083	1,807	2,338	4,144	1,862	2,409	4,270
80-84	1,271	1,874	3,145	1,290	1,902	3,192	1,329	1,960	3,289
85-89	777	1,208	1,985	789	1,226	2,015	813	1,263	2,076
90-94	311	570	881	316	579	894	325	596	921
95-99	221	417	638	224	423	648	231	436	667
100+	87	243	330	88	247	335	91	254	345
Age NS	5	5	10	5	5	10	5	5	10
TOTAL	193,764	199,406	393,170	196,681	202,408	399,090	202,649	208,549	411,198

Furthermore, the population by Sub-county indicate that Maara Sub-county has the highest number and Igambang'ombe with the least. In terms of urban population, Chuka town has the highest number while Marimanti has the lowest. Tables 3 and 4 below show the population distribution by Sub-County and urban centres.

Table 3: Population Projections by Sub County

Sub-County	2019 (Census)			2021 (Projections)			2025 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
MAARA	57,689	57,205	114,894	58,558	58,066	116,624	60,334	59,828	120,162
IGAMBANG'OMBE	26,464	26,745	53,210	26,862	27,148	54,011	27,677	27,971	55,650
MERU SOUTH	44,923	46,155	91,080	45,599	46,850	92,451	46,983	48,271	95,256
THARAKA NORTH	28,290	30,053	58,345	28,716	30,505	59,223	29,587	31,431	61,020
THARAKA SOUTH	36,190	39,058	75,250	36,735	39,646	76,383	37,849	40,849	78,700
MOUNT KENYA FOREST	208	190	398	211	193	404	218	199	416
Total	193,764	199,406	393,177	196,681	202,408	399,097	202,649	208,549	411,205

Source: KNBS, Population and Housing Census, 2019

Table 4: Population Projection by Urban Centre

Urban Centres	2019 (Census)			2021 (Projections)		
	Male	Female	Total	Male	Female	Total
Chuka	10,913	11,474	22,388	12,611	13,260	25,871
Chogoria	3,746	3,857	7,603	4,329	4,457	8,786
Marimanti	1,389	1,363	2,752	1,605	1,575	3,180
Total	16,048	16,694	32,743	18,545	19,292	37,837

Source: KNBS, Population and Housing Census, 2019

1.1.4 Road Network

The county has a total road network of 1670Km of which 630Km is classified network, and 1040 is unclassified network. More so, the county has only 61Km of bitumen road, these include the 32Km of road B6 along Thuchi-Nkubu road from Kathageri-Chuka-Chogoria to Keria, 18 Km along Ishiara-Kathwana-Chiakariga –Tunyai (Mate road), Five (5) Km on E789 (Chiakariga-Marimanti-Gatunga), 4.8Km on D474 (Chogoria-Maara), and 1.2 on D471 (Kibugua). National Government is in process of upgrading Chuka-Kareni Road and Chiakariga-Marimanti-Ura Gate road to bitumen standards. Gravel surface covers 36.4Km while the rest is earth surface. The other roads consist of a maintainable road network covering 808Km in Tharaka and 402Km in Maara and Chuka/Igambang’ombe Sub Counties.

1.1.5 Information, Communication Technology

Generally, the County has good mobile phone coverage with Safaricom, Equitel, Airtel and Telkom networks available. Some areas especially in Tharaka constituency have poor mobile network coverage because of the hilly terrain. According to 2019 census, 51.3% of the population aged 3 years and above own mobile phones, 18.8% of the same population use internet. Internet connectivity is mainly available in urban centers. However, a higher population is estimated to have access to internet through mobile phones. County Headquarter is installed with WAN and LAN, and sub county offices are installed with WAN. There is also an operational county website, (www.tharakanithi.go.ke). Fiber connection is extended from Chuka town to Kathwana (County HQ) through a wireless connection. There is an ICT learning institution in the county, that is, Chuka University which boosts ICT skills and knowledge. There is one Huduma centre situated in Chuka town where residents get National and County services.

Furthermore, the county has over ten licensed private courier services, among them Wells Fargo, G4S and a number of public service vehicle couriers such as Unique Shuttle, Mark One Shuttle, KenSilver Bus Service, Meru Nissan Shuttle and Neno Shuttle. On mass communication, majority of community members rely on radio as the major source of information, where there are over three vernacular radio stations which are most listened to, while television and newspapers are used mainly in the urban areas.

1.1.6 Energy Access

From the KNBS 2019 census Report, out of the 109,450 conventional households in the county, 10.0% use liquefied petroleum gas (LPG), and 1.5% use paraffin; 82.5% use firewood and 5.7% use charcoal as their cooking fuel. It is evident that Firewood is the most common cooking fuel. 34.7% of the County residents use electricity as their main source of lighting fuel, whereas 17.1% use solar and 13.1% using paraffin tin lamp.

1.1.7 Percentage of Land with Title Deeds

The total number of registered parcels from both the adjudication process and subdivisions and title deeds issued in the entire county are 127,533 (Source, County Land Registrar, 2017). Seventy percent (70%) of land in the lower part of the county, Tharaka constituency and Igambang'ombe Ward of Chuka/Igambang'ombe constituency, is adjudicated. The remaining 30 % of the land is still being adjudicated by the National Government. A third of residents in these areas are yet to receive title deeds with only 62.1% of the land owners having title deeds. The upper part of the county which lies in Chuka/Igambang'ombe and Maara constituencies have 75% of land successfully adjudicated.

1.1.8 Unemployment and Labour Force

Kenya's unemployment rate stood at 2.64% by 2019. On the under employment, that is, a situation in which a worker is employed, but not in the desired capacity, whether in terms of compensation, hours, or level of skill and experience; the level is 7.8% (Kenya Economic Report 2013 by KIPPRA). A majority of this group are youth who have completed their education but unable to access employment. Most of these young people abuse alcohol and other drugs. As a result, there is high insecurity in the county. The young people should be sensitized on available resources in the county offered by the government. These government initiatives include the Youth-Women Revolving Loan Funds and other small and micro enterprises funds. Such funds would give them capital to start income generating activities.

According to the 2019 census, Tharaka Nithi County has 191,231 (48.64%) people in the labour force category. A majority of these people are concentrated in the urban areas. Most people work in government offices, businesses and farming.

1.1.9 Crop, Livestock, Fish Production and Value addition

The main occupation of the people in the county is agriculture, which include crop and livestock production. The main food crops include; maize, beans, bananas, sorghum, green grams, millet, cassava, kales, sweet potatoes and sugarcane. According to the 2019 Census, the cash crops grown include coffee, mangoes, avocado, macadamia, Khart (Miraa) and tea. Tea and coffee are grown mainly in Maara and Chuka/Igambang'ombe constituencies. However, farmers from Tharaka grow green grams and sorghum as a food and cash crop. An estimated 80% of the county population is engaged in agricultural activities. Approximately 134,102 hectares is under food crops while cash crops cover 12,281 hectares (2019 Census). Crop farming is mainly rainfall dependent and is therefore characterized by frequent crop failures especially in Tharaka areas. Improved infrastructural support service is required to increase agricultural output. Access to high yielding drought tolerant crops and the provision of subsidized agricultural inputs can enhance productivity in the agricultural sector.

The county experiences post-harvest losses up to 30% due to poor storage facilities and post-harvest handling, for cereals and legumes, the losses are higher for horticulture produce. This leads to loss of income occasioned by the post-harvest losses and also sales at low prices due to lack of adequate storage facilities. The main storage facilities are traditional granaries, farmhouses and market stalls. It is important to capacity build farmers on how to establish and maintain proper storage facilities. The traditional granaries at the community level need to be improved as well as investing more in community grain stores. The county has constructed one agricultural training Institution (ATC) at Itugururu.

Livestock keeping is one of the main sources of livelihood for the residents of Tharaka Nithi County. The main livestock in the county include poultry, goats, cattle, rabbits, sheep, pigs, donkey, and beekeeping. Cattle breeds kept include Friesian, Guernsey, Ayrshire, Jersey and their crosses while borans, sahiwal, zebus and crosses are kept in the lower areas. Milk marketing is a major income earner for the Tharaka Nithi residents especially Chuka/Igambang'ombe and Maara. The County is a major producer of dairy goats and dairy goat milk where Toggenburg dairy goats and their crosses are kept. Meat goats kept include the Galla goats and other indigenous breeds. Poultry kept include chicken- both exotic and indigenous, ducks, turkeys, geese, quails and doves. Keeping of improved indigenous chicken breeds such as kuroiler, rainbow rooster and Kenbro has been on the increase.

Value addition on livestock products and improved access to improved breeding stocks is crucial for farmers to reap maximum benefit from livestock enterprises.

1.1.10 Industry and Trade

There are 4 Urban Centres, 10 Trading Centres and 92 Market centres. 47 markets have been constructed with overhead sheds, perimeter walls and sanitary blocks. There is high rural-urban migration with the total urban population of 32,743 (2019 Census). Majority of them being found mainly in Chuka (22,388). Chuka and Chogoria are situated along the main Nairobi–Meru highway; the towns are endowed with developed infrastructure in terms of transport, and other social amenities like hospitals, schools, and banking facilities. The settlement patterns are highly influenced by two major livelihood zones; farming zone in the rural areas and business zone along the trading centers. The county has only 2 planned urban centers, all other urban, trading and market centers lack proper and approved physical development plans. This has led to poor urban development and probable rise of informal settlements. It also attributes to a low revenue base hence low service delivery and lack of proper enforcement.

The most common industries in the county are those processing agricultural products especially tea and coffee. The County has one tea factory “Weru Tea Factory” and one coffee mill “Tharaka Nithi Coffee Mill”, and an on-going banana processing and value addition factory at Mutindwa.

1.1.11 Environment and Climate Change

The forests have been encroached by human settlements with the intent to either farm or exploit some of the forest resources thus aggravating the degradation of the environment. Three gazetted forests and un-gazetted forests in the southern part of the county are under the trusteeship of the County Government. Some of the activities that pose risk to the environment include; farming on hill side, illegal /massive grazing on gazetted and non- gazetted hills, charcoal burning, sand harvesting and quarrying. Some of the major degraded areas in the county are; Tharaka constituency and part of Chuka Igamba’ombe areas which needs attention for conservation and rehabilitation purposes (Kamuthetu Hills, Kairini Hills, Njuguni /Kiera Hills, Kierera Hills, Kiuguni Hills, Gikingo Hills, parts of Kathwana/Kajuki general farm areas, farms in Chiakariga ward , Marimantiward, Gatunga ward and Kamaindi locations. To divert the attention of communities from depleting the existing forests,

commercial forest farming has been introduced. This is expected to replenish the forestry cover while at the same time improving household income.

The effects of environmental degradation in the county include water pollution and water scarcity. A large percentage of the population in Tharaka Nithi County has no access to clean drinking water. Solid and hazardous wastes cause spread of diseases due to uncollected garbage and blocked drainage systems. Wastes affect productivity through the pollution of groundwater resources. Soil degradation is evident in the county and it has increased the risks of productivity losses. Deforestation has contributed to death and disease because of flooding that results from deforestation.

1.1.12 Water Sources and Access

A majority of the county population access water from rivers, wells, springs, dams and boreholes. A number of households, mostly in the county's urban areas, have piped water. Over 50% of the population take 15 minutes to 1 hour to access water from the source this includes Maara and upper part of Chuka Igambangombe sub-counties with over 23% of the county population spending over one hour to access water mostly in lower of Chuka Igambangombe, Tharaka north and south sub counties. This clearly shows that the population is about 5 kilometres away from water sources. This calls for implementation of more water projects in order to address the needs of the marginalized areas.

1.1.13 Health Access & Nutrition

The County has 149 health facilities of which 96 are Government owned, 19 and mission, 2 NGO owned and 32 private clinics. The 149 also comprise 8 hospitals, 19 health centres, 91 dispensaries and 31 medical clinics. The distribution of the facilities as per sub county are Chuka (42), Igambangombe (16) Maara (31), Tharaka South (27) and Tharaka north (15). The top five morbidity cases in the county are Upper respiratory tract infections (21.6%), other diseases of the respiratory systems (17.4%), diseases of the skin (10.3%), Arthritis, joint pains (8.4%) and intestinal worms (6.%).

The HIV and AIDS prevalence rates and related services, the county HIV prevalence is 3.9% (Kenya HIV Estimates 2015). The HIV prevalence among women is higher (5.3%) than that of men (2.3%), indicating that women are more vulnerable to HIV infection than men in the county. A total of 9,093 people were living with

HIV in the County by the end of 2015, with 20% being young people aged 15-24 years and 6% being children under the age of 15 years. Approximately 24 children and 223 adults died of AIDS-related conditions in 2015.

1.1.14 Education, Technical, Vocational Education and Training

The county has 577 ECD schools of which 432 are public and 145 private centres, 479 primary schools and 141 secondary schools. The County's early childhood development educational institutions enroll children from at an average of 3-6 years. The total ECDE enrolment is about 24,000 composed of 10,000 girls and 14,000 boys in public and private centres. Most of the private ECDE Centres are community managed but outside the mother primary schools while others are managed by churches. The ratio of boys to girls is 1:1. In the county, there are 864 ECD teachers whose 449 are employed by the County government while the rest through parents financing. The teacher student ratio is 1:43. The transition rate from ECDE to primary is quite high at a rate of 85%.

Access and participation at ECDE level is still low in the county. The county government has employed 453 ECDE caregivers on permanent and permanent terms. There is need for employment of more ECDE teachers and caregivers as well as increased funding to increase access and ensure quality facilities as most of the ECDE centres in the county are in semi-permanent structures that have been poorly serviced and maintained. The county over the past three years has constructed ten ECDE classes per ward in the 15 wards. Most of the ECDE centres lack adequate play materials as well as play equipment's and rest facilities.

On equity in ECDE, the enrolment of boys is almost equal to that of girls. All public primary schools have established ECD centres, but in some areas there is established more centres as children walk for more than the recommended maximum of 2km to school. On management of the ECDE centres the pre-school teachers are directly answerable to head teachers who are employees of TSC. Satellite ECDE centres are managed by Head teachers of the primary school neighboring them thus they lack close supervision of the service delivery compromising the quality of curriculum offered. The county therefore requires recruiting more officers to carry out quality assurance roles in all ECDE centres. There is a pre-school parent representative at the school's Board of management (BOM) who is elected by ECDE children parents to represent their interest, there is need to empower the BOM's through capacity building on their role in ensuring access, quality and equity of ECDE services.

Private ECDE centres are also mushrooming in all corners of the county with a total of 145 centres already in operation. These centres are mostly in urban centres where there is great demand for baby care. It is however important to note that these centres are not registered and quite often the caregivers are not qualified. The learning environments are not conducive because they lack most basic standard requirements. The county government need to come up with a policy on standards guidelines to govern the operations in all ECDE centres.

Currently there are three technical training institutes in the county namely Muraga TTI, Chuka TTI at Mwanjati and Tharaka TTI at Marimanti. All these institutions are not fully operational and more needs to be done to ensure all the departments are operationalized. In addition, there is a private technical training institute at Kiini funded by Germany development cooperation.

1.1.15 Sports Facilities

The Directorate of sports has 90 registered sport clubs, 130 volleyball clubs, 10 active darts clubs though there are inadequate athletic personnel. The directorate has prepared a Tharaka Nithi County Sports Policy 2018. Construction of a full standard stadium is on-going at Kirubia in Chuka Sub-county. Others in progress include Marimanti, Kathwana and Kairuni stadia. We have the annual Kenya youth inter county sports where the best talent is identified. Currently doing the mapping for all public lands that can be used to raise a stadium.

1.2 Annual Development Plan Linkage with CIDP

This section presents the county’s broad priorities and strategies as per the 2018-2022 CIDP that will be implemented during the FY 2021/22 plan period. The broad priorities and strategies that the county government plans to address in the year are detailed below:

Table 5: Annual Development Plan Linkage with CIDP

No.	Broad Priorities	Strategies
1.	Enhance equitable, responsive, accessible and accountable high-quality health care services	<ul style="list-style-type: none"> ▪ Promotion of Universal Health Care ▪ Construct, upgrade and renovate health facilities ▪ Procuring of essential medicines and medical supplies ▪ Prevention and management of communicable and NCD ▪ Promotion of reproductive, maternal, new born, child and adolescent health ▪ Creation of Community Health units ▪ Strengthen provision of Public Health and Sanitation Services
2.	Ensure access roads to essential services, trading centres and markets	<ul style="list-style-type: none"> ▪ Maintenance, grading and murruming of roads and use of revolutionary construction methods ▪ Upgrading major towns such as Kathwana to business hub ▪ Construction of county headquarters, Assembly offices and chambers as well as sub-county administration offices

		<ul style="list-style-type: none"> ▪ Develop partnership with national government and other development partners to construct and expand road network in the county
3.	Enhancing production and productivity, quality of farm inputs, mechanization, manage post-harvest losses and market access	Promote commercial and technology-led agriculture and strengthen farmers with robust extension services
4.	Promote investment, access to markets, tourism promotion and cooperative development	<ul style="list-style-type: none"> ▪ Promotion of markets ▪ Formation and rehabilitation of cooperatives ▪ Strengthen supervision and investigation to ensure consumer protection ▪ Agro processing industries and appropriate technologies ▪ Development and diversification of tourism products
5.	Access to quality ECDE, youth polytechnics, development of sports and culture, and social protection	<ul style="list-style-type: none"> ▪ Construction/renovation of ECDE classrooms, staffing, provision of feeding programme, and provision of teaching and learning materials ▪ Refurbishment/rehabilitation of youth polytechnics and staff development ▪ Construction/ rehabilitation of Stadiums ▪ Hold culture and arts exhibition, and construction of cultural centres ▪ Empowerment of PWDs and youth ▪ Development of policies on child protection, welfare and development
6.	Increase tree cover percentage and ensure access to clean and adequate water for domestic use and irrigation	<ul style="list-style-type: none"> ▪ Tree planting campaigns in farm lands, hills, river riparian and institution ▪ Harnessing groundwater and rainwater harvesting ▪ Development of small irrigation water supply systems
7.	Enhance citizen e-services, access to electricity and ICT infrastructure	<ul style="list-style-type: none"> ▪ Secondment of staff to Huduma centres ▪ Development of ICT infrastructure and equipping HQ offices and sub counties offices ▪ Install electricity transformers to mapped areas ▪ Promotion of alternative and renewable energy
8.	Ensure efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas	<ul style="list-style-type: none"> ▪ Development of urban infrastructure e.g. street lighting, construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks ▪ Land registration (adjudication) and titling ▪ Formulation of spatial plan ▪ Construction of storm water systems
9.	Planning, coordination and management of both financial and non-financial resources	<ul style="list-style-type: none"> ▪ Formulation of policies, legislations, plans and budgets ▪ Prudent resource management including expenditure management ▪ Resource mobilization ▪ Monitoring and evaluation of county funded projects
10.	Enhance public participation, strengthen good governance, accountability and inclusivity	<ul style="list-style-type: none"> ▪ Conduct meaningful public participation in planning, budgeting and implementation of county programs; and ensure efficiency in service delivery

1.3 Preparation process of the Annual Development Plan

In the preparation of the County's Annual Development Plan FY 2021/22, both primary and secondary data were used. A number of consultations with the departments in each of the nine (9)

dockets were done where they submitted their planned projects and especially on-going projects. Furthermore, there was engagement with members of the public and Sector Working Groups (SWGs) that helped in prioritization of the programmes/projects.

The department also used relevant existing national government policies, plans and strategies, mainly 'Big Four' and MTP III. County policy and planning documents heavily informed this plan including the CIDP, SWG reports and annual progress reports. A secretariat was formed to compile the CADP in conformity to the Draft Guidelines for Preparation of County Annual Development Plans, September 2017 issued by Ministry of Devolution and Planning. The County Executive Committee Member responsible for planning submitted the CADP 2021/22 to County Assembly for its approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE ADP 2019/20

This chapter provides a review of sector/ sub-sector achievements, challenges and lesson learnt.

2.0 Introduction

This section should provide a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.

2.1 Analysis of planned versus allocated budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

ADP Projection Versus Budget Allocation 2019/20 FY

Table 6: Analysis of Planned Versus Allocated Budget 2019/20 FY

Department	Annual development plan Estimate 2019/20 Ksh (millions)			Budget Estimate 2019/20 Ksh (millions)			% variance		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Administration And Public Service	-	16.00	16.00	143.37	-	143.37	100%	0%	896%
Agriculture And Cooperatives	-	709.20	709.20	87.94	226.38	314.32	100%	32%	44%
County Public Service Board	-	-	-	21.61	-	21.61	100%	0%	100%
County Assembly	-	100.00	100.00	403.82	10.00	413.82	100%	10%	414%
Education And Vocational Training	-	219.00	219.00	159.06	82.26	241.32	100%	38%	110%
Energy And ICT	-	135.50	135.50	32.84	22.52	55.36	100%	17%	41%
Environment And Natural Resources	-	133.00	133.00	13.24	50.00	63.24	100%	38%	48%
Finance And Economic Planning	-	-	-	306.89	81.88	388.77	100%	0%	100%
Lands, Physical Planning And Urban Development	-	308.50	308.50	49.07	253.43	302.50	100%	82%	98%
Livestock, Veterinary And Fisheries Development	-	445.60	445.60	80.52	36.00	116.52	100%	8%	26%
Medical Services	-	438.70	438.70	1,687.76	220.47	1,908.23	100%	50%	435%

Office Of The Governor	-	-	-	157.90	-	157.90	100%	0%	100%
Public Health And Sanitation	-	100.00	100.00	56.35	-	56.35	100%	0%	56%
Trade, Industry And Cooperatives	-	268.20	268.20	96.70	-	96.70	100%	0%	36%
Roads, Infrastructure And Public Works	-	650.50	650.50	60.01	540.20	600.21	100%	83%	92%
Water Services And Irrigation	-	664.07	664.07	45.57	117.23	162.80	100%	18%	25%
Youth, Sports, Culture And Tourism	-	515.50	515.50	46.05	30.00	76.05	100%	6%	15%
Total	-	4,703.77	4,703.77	3,448.70	1,670.37	5,119.07	100%	36%	109%

Allocation Vs Expenditure 2019/20 FY

Table 7: 2019/20 Expenditure Absorption rate by sector

Department	Budget Estimate 2019/20 Ksh (millions)			Actual Expenditure 2019/20 Ksh (millions)			%Variance		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Administration And Public Service	143.37	0.00	143.37	130.31	0.00	130.31	91%	0%	91%
Agriculture And Cooperatives	87.94	226.38	314.32	70.43	193.94	264.37	80%	86%	84%
County Public Service Board	21.61	0.00	21.61	13.52	0.00	13.52	63%	0%	63%
County Assembly	403.82	10.00	413.82	0.00	0.00	0.00	0%	0%	0%
Education And Vocational Training	159.06	82.26	241.32	152.31	66.70	219.01	96%	81%	91%
Energy And ICT	32.84	22.52	55.36	7.28	4.72	12.00	22%	21%	22%
Environment And Natural Resources	13.24	50.00	63.24	2.92	25.00	27.92	22%	50%	44%
Finance And Economic Planning	306.89	81.88	388.77	271.48	34.50	305.98	88%	42%	79%
Lands, Physical Planning And	49.07	253.43	302.50	44.78	217.97	262.75	91%	86%	87%

Urban Development									
Livestock, Veterinary And Fisheries Development	80.52	36.00	116.52	76.22	18.66	94.88	95%	52%	81%
Medical Services	1687.76	220.47	1908.23	1611.35	117.29	1728.64	95%	53%	91%
Office Of The Governor	157.90	0.00	157.90	130.85	0.00	130.85	83%	0%	83%
Public Health And Sanitation	56.35	0.00	56.35	52.29	0.00	52.29	93%	0%	93%
Trade, Industry And Cooperatives	96.70	0.00	96.70	76.22	0.00	76.22	79%	0%	79%
Roads, Infrastructure And Public Works	60.01	540.20	600.21	47.35	413.18	460.53	79%	76%	77%
Water Services And Irrigation	45.57	117.23	162.80	26.10	27.96	54.06	57%	24%	33%
Youth, Sports, Culture And Tourism	46.05	30.00	76.05	35.50	14.81	50.31	77%	49%	66%
Total	3,448.70	1,670.37	5,119.07	2,748.92	1,134.72	3,883.65	80%	68%	76%

From the analysis, the overall actual expenditure is not aligned to the total ADP estimate 2019/20 FY although there were major adjustments in sector expenditure to indicate reallocation. The proposed allocation in the ADP were way above the available resources given that the ADP only considered development needs for the sectors. This clearly affects project planning and management as priorities are adjusted in the course of the year.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 Agriculture, livestock, veterinary & fisheries.

Table 8: Summary of Sector/ Sub-sector Programmes Crop Production

Capital Projects							
Programme: Crop Production							
Objective: Increase productivity							
Outcome: Increased family income							
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Cereals & pulses production & promotion	KCEP CRAL Tharaka North, Tharaka South, Igambangombe and Maara	Farmer mobilisation, Training, trials/demo, Inputs distribution, Market promotion	Farmers reached	15,802	8,000	8,205	Year under review target 8,000.- Target surpassed due to improved technology adoption by farmers
	Farm inputs subsidy for field crops county wide	Farmer mobilisation, Training, Inputs distribution, Market promotion	Amount of seed subsidized	20	20Tons	20(10 tons of Green grams and 10 tons of beans)and 3018 macadamia seedlings	10,000 farmers benefitted with at least 1 packet(2kg)
	Community grain storage facility Igambang'ombe and Tharaka South	Construction of community grain storage facility	No. of grain storage facilities	2	2	1	Construction of Nkondi store in Tharaka north complete. Site identification and business plan developed for Kanyage-Tharaka South store funded by KCEP

Horticulture Productivity	Small Scale Irrigation and Value Addition project (SIVAP)- Igambang'ombe, Tharaka South and Maara sub-counties	Enhance irrigation infrastructure and water resources development	No of irrigation schemes	0	3	3	Construction of Makanyaga, Kirumi and Ruungu schemes nearing completion.
Cash crop promotion	Coffee factories improvement- Chuka, Maara and Muthambi sub-counties	Rehabilitation of facilities for better management of coffee	No of factories improved	30	10	2	2 coffee factories supported with construction of cherry drying beds
	Tea buying centres improvement- Chuka, Maara and Muthambi sub-counties	Improvement of buying centres to reduce post-harvest losses	Number of buying centres renovated	10	11	11	In chuka, Muthambi and maara sub-counties
Technology and innovation	Construction of Agriculture training centre	Design and construction of classrooms and hostel including equipping	No. of rooms constructed	0	4	1	Re-locating Itugururu primary school on going to pave way for renovation of the classrooms
	Operationalization of Mukothima grain storage facility	Purchase of weighing scale, furniture and pallets	No of weighing scales	3	2	1	On-going
	Agriculture Sector Development Support Project (ASDSP II) Countywide	Development of priority value chains organizations	No of value chains organisations supported	3	3	3	Ongoing for Cow milk, Indigenous chicken and Bananas
Resilience and risk management	Kenya Climate Smart Agriculture Project (KCSAP)- Tharaka South, Igambang'ombe and Maara Sub Counties	Funding of micro and sub projects	No of investments funded		40	77	On going
General administration & sector development	Administrative support	Office maintenance, vehicle repair and maintenance utilities, ICT	No. of offices	24	24	24	Ongoing

	Extension service	Trade fairs, Exhibitions, Field days, exchange visits, M&E visits, planning and budgeting, stakeholder forums	No. of farmers reached	25,000	30,000 farmers reached	38,533	On going
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Table 9: Summary of Sector/ Sub-sector Programmes Fisheries development

Programme 4: Fisheries Development						
Objective: increase surface area under fish farming						
Outcome: income, wealth and nutrition						
Sub programme	Key outcomes/output	Key performance indicators	baseline	Planned targets	achieved	remarks
Fish farming production and productivity	increased tonnage of fish farming production.	Number of tones produced	144 tons	50%	4.2 2.9%	No funding
	increase in number of ponds	Number of ponds constructed	1600	10%	61 3.8%	No funding
	Increase in number of fish farmers	Number of farmers reached	1200 farmers	10%	886 73.8%	Supported by other programs
Fisheries resources conservation and utilization	mapped f aquaculture resources	Aquaculture Resources data base	0	100%	0	No funding
	Public dams, rivers and reservoirs restocked	Number of Rivers Number of Dams	2 2	50%	0	No funding
Fish quality assurance and bio-safety management	reduction in post-harvest loss	% reduction of post-harvest loss	25	30%	15%	Low funding
	Improved quality of aquaculture inputs	Accessibility to certified aquaculture inputs	10%	40%	20%	Low capacity
	Increase in number of certified fingerlings.	Number of certified fingerlings stocked	86,600	90%%	41,510 47%	Entry through other programmes
	increase in no. of fishing gear	Number of gears	45	100%	0	No funding
	increase in No of permits issued	Number of permit issued	10	100%	5 50%	No funds
	Enhanced compliance by fish mongers	Level of compliance	2	100%	30%	No funds
Extension services	increase of farmers reached	Number of farmers reached	1200	100%	886 73.8%	No funds
	increase in number transport facilities	Motorbikes procured	3	6	0	No funds
	increase in number of farmers trained	Number of farmers trained in various aspects	1200	480	120 25%	No funds

Development of County Trout Farm	enhanced capacity of the trout farm	Number of culture units improved	12	100%	0	No funds
	increase in number of trout fingerlings produced	Number of fingerlings propagated	10,000	100%	2000 20%	No funds
	increase of table size trout produced	Tonnes of table size trout	2T	5T	0.5 25%	No funds
	increase of ornamental fish produced	Number of ornamental fish propagated	0	50%	0	No funds
Fish Value Addition and Marketing	increase in capacity building of fish dealers	Number of dealers	100	100%	20%	No funds
	increase number of aqua shops	Number of aqua shops constructed	2	24	0	No funds
	increase in number of aqua kiosks	Number of aqua kiosks constructed	0	16	0	No funds
Media, Lifeline programming and Visibility	% increase in awareness	7 brochures and 1000 fliers printed	0	50%	0	No funds
		Number of TV shows	0	4	0	No funds
		Number of radio presentations	0	4	0	No funds

Table 10: Summary of Sector/ Sub-sector Programmes Veterinary Services

Programme Name: Veterinary Services						
Objective: To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.						
Sub Programme	Project name Location	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
Diseases and Pest Control and Surveillance	Countywide	1%	% disease incidences	5%	3.80%	4.50%
Diseases and Pest Control and Surveillance	Countywide	0.10%	% tick-borne disease incidences	0.40%	0.29%	3.60%
Diseases and Pest Control and Surveillance	Countywide	0.01%	% Vector-borne disease incidences	0.10%	0.06%	0.09%
Diseases and Pest Control and Surveillance	Countywide	0.01%	% transboundary disease incidences	0.20%	0.12%	0.19%
Veterinary Public Health	Countywide	0.01%	% Reduction in zoonotic diseases incidences	0.50%	27%	0.42%
Livestock upgrading/ Breeding	Countywide	16 litres/day/cow	% Increase in productivity	-10 litres/day/cow	0.22%	6%
	Countywide	160 kgs carcass weights		-100 kgs carcass weights		
Leather Development	Countywide	4%	% reduction of hides and skins rejects	15%	10%	14%
Veterinary Extension services	Countywide	Ksh. 10million	% reduction in economic production losses due to diseases	Ksh. 15million	12%	12%
Clinical services	Countywide	2103 disease cases	% reduction in livestock deaths	15180 disease cases	2.00%	6.00%
Financial services and investment	Countywide	Annual collection of Ksh. 4.732m	% increase in annual Revenue collection	Annual collection of Ksh. 2.6m	41%	284%

Table 11: Summary of Sector/ Sub-sector Programmes Livestock Production

Programme: Livestock Development						
Objective (s): Increase productivity						
Outcome (s) Increased family income						
Sub-programme	Key outcomes/ output	Key Performance Indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Livestock output and productivity	Increased output and productivity	No of litres/ doe/day in milk production	1.7	1.8	2.0	
		Meat goat carcass weight (kg)	9	9	10	
		No of eggs/ bird/ year	66	70	80	
		Carcass weight kg/ bird	1.2	1.3	1.5	
		Kgs of honey/ hive/ quarterly	7	7	8	
		Kgs of goat milk/ year	160,000	170,000	180,000	
		No rabbits produced	31500	32,500 Rabbits	33,500	
Animal feed and nutrition	Improved productivity	Area under fodder	1250	1300 acres	2000 acres	Concerted effort to increase area under fodder
		Quantity of fodder conserved	46	55tons	80 tons	Above normal rainfall received
		% increase in employment in livestock development	6	7%	8	Increase in milk marketing centres
Market development	Increased income	Volume of marketed milk	85000	90,000 litres daily	100,000 litres daily	
		Milk prices due to product diversification	170M	180M	185M	Milk prices offered by processors decreased
		Kg of honey processed/year	190,000	210,000kg/yr	220,000kg/yr	Due to abundant rainfall
Extension services	Improved capacity for farmers	Number of livestock farmers	57,700	58000	56,000	Reduced staff numbers
		No of staff housed in the office	33	38	34	Staff loss to death and retirement
		Time taken to respond to farmers' requests	1-5 days	1-5days	1-5 days	
Financial services and investments	Reduced risk	-% increase in number of insured enterprises	0.12%	0.15%	0.13%	Outbreak of COVID 19 affected 2 nd half activities
		% increase in enterprise financing capacity/ year	1.25%	1.5%	1.2%	Affected by COVID 19

2.2.2 Water, Environment and Natural resources

Table 12: Summary of Sector/ Sub-sector Programmes Water, Environment and Natural resources

Programme Name	Water, Environment and Natural resources					
Objective:						
Outcome						
Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Domestic Water Supply	Improved access to water and sanitation services	Number of households with access to clean and safe drinking water				
Domestic Water Supply	Improved ground water harvesting	Number of solar powered boreholes	25	15	10	
Domestic Water Supply	Design and prefeasibility studies carried out	Number of projects designed	80	30	15	
Domestic Water Supply	Supply of water equipment	Number projects supplied	-	10	5	
Domestic Water Supply	Reduce distance to nearest water source	Average Km to nearest water source	10Km	5Km	8KM	The average Km vary across the county
Domestic Water Supply	Reduce distance to nearest water source	Reduce the time taken to the nearest water point	15 minutes – 2 hour	10 minutes -30 minutes	10 minutes – 1.5 hours	
Irrigation and Drainage Infrastructure	Provision of irrigation water	Number of Ha under irrigated agriculture	20,000	2000	500	Most project were not implemented
Irrigation and Drainage Infrastructure	Framers trained	Number of farmers trained	5000	1000	200	
Irrigation and Drainage Infrastructure	Rehabilitation of projects	Number of projects rehabilitated	30	10	5	
Environment and natural resources	Rehabilitated and protected	Hectares of catchment rehabilitated	1000	2000	1200	

	river riparian zones					
Environment and natural resources	Tree cover	% tree cover	20%	22%	20%	Includes gazettement, protection and reclamation of degraded areas
Environment and natural resources	Catchment conserved and rehabilitated	Number of hectares under sustainable Land management practice.	3000	5000	4000	
Environment and natural resources	Improved environment governance	No. of MEAs, ratified and domesticated	1	1	0	
Environment and natural resources	Reduced waste and pollution control	No. of wards/urban centres implementing waste management strategy	6	10	7	
Environment and natural resources	Climate change mitigated	Number of projects that are climate sensitive	50	100	60	

2.2.3 Health sector

Table 13: Summary of Sector/ Sub-sector Programmes Health Sector

Programme Name: Curative and Rehabilitative Services						
Objective: To improve access to quality and affordable Health care						
Outcome: Reduced morbidity and mortality from curable and manageable diseases						
Sub Programme						
Infrastructure	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Construction of KMTC	Improved access to health care	Completion rate (%)	40%	40%	40%	A national government project
Construction of Ultra-modern outpatient block, Phase 2	Improved access to health care	Completion rate	60%	80%	80%	On going

Erection and Completion of an oxygen plant	Improved access to health care	Completion rate	90%	100%	100%	Completed
Completion and of a kitchen at Muthambi Health Centre	Improved access to health care	Completion rate	85%	100%	100%	Completed
Construction of a laundry block Muthambi	Improved access to health care	Completion rate	85%	100%	100%	completed
Civil works (Rehabilitation and maintenance) works at Kibung'a	Improved access to health care	Completion rate (%)	0%	100%	100%	• Completed
Construction of laboratory block in Kathangacini Health Centre	Improved access to health care	Completion rate (%)	95%	100%	100%	Completed
Construction of boundary wall, gatehouse, waiting shed, ablution block & septic tank for Marimanti level 4 hospital	Improved access to health care	Completion rate (%)	0%	100%	70%	Ongoing
Construction of modern kitchen at Chuka Referral hospital.	Improved access to health care	Completion rate (%)	0%	100%	70%	Ongoing
Construction of modern kitchen at Marimanti level 4 hospital.	Improved access to health care	Completion rate (%)	0%	100%	30%	Ongoing
Construction of OPD consultation rooms and renovation works at Magutuni hospital.	Improved access to health care	Completion rate (%)	0	100%	90%	Ongoing
Supply, installation and commissioning of 630 KVA generator at Chuka hospital	Improved access to health care	Completion rate (%)	0%	100%	0%	Stalled
Supply, installation and commissioning of 630 KVA generator at Marimanti hospital	Improved access to health care	Completion rate (%)	0%	100%	0%	Stalled
Electrical power upgrade and installation works at Magutuni L4 hospital	Improved access to health care	Completion rate (%)	0%	100%	100%	Complete
Construction of outpatient department and gate Marimanti hospital	Improve access to Health care services	Completion rate (%)	20%	100%	70%	Ongoing

Completion of Nkangani dispensary	Improved access to health care	Completion rate (%)	0%	100%	100%	Complete
Completion of Mucwa dispensary	Improved access to health care	Completion rate (%)	0%	100%	40%	Ongoing

2.2.4 Education, Youth, Sports, Tourism, Culture and Social Services Sector

Table 14: Summary of Sector/ Sub-sector Programmes Basic Education and Technical Training

Objective : Improve quality of basic Education and technical training						
Outcome : Increase basic Education and technical training access, retention, completion and transition rate						
Sub. Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
1.1 Youth Training and Capacity Building	Improved access to vocational education	% Increase in enrolment in YPS	1400	600	1200	An increase in enrolment
		Increase no. trainees graduating from YPS	400	300	600	An increase in number of trainees graduating
		No. of youth equipped with requisite skills	1000	300	600	An increase in number of Youth equipped with requisite skills
	Improved Access to Home craft centres	No. of trainees acquiring apprenticeship skills from home craft centres	Nil	NIL	NIL	To roll out within the implementation plan 2021/2022
1.2 Promotion of Basic Education (ECDE)	Improved Access to Basic Education	Teacher: pupil ratio	1:48	1:45	1:43	A reduction in teacher to pupil ratio
		Class: pupil ratio	1:48	1:45	1:43	Improvement in pupil to classroom ratio
		1:10	-	1:1	1:10	Needs improvement
		NER	60%	70%	75%	An overall increase in net enrolment
		Transition rate	75%	80%	85%	Increase in transition rate

Table 15: Summary of Sector/ Sub-sector Programmes Sports development

Objective: Promoting sport talents						
Outcome: Enhancing sport talents						
Sub. Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Sports development and promotion	County leagues competition.	No of leagues per discipline held.	1	2	2	TNCG

Sports development and promotion	Kenya youth inter-counties sports association games	No of participant taking part	46	100	100	TNCG
Sports development and promotion	Rehabilitation of at least one stadium per constituency.	No. of stadiums rehabilitated	3	4	4	TNCG
Sports development and promotion	County Marathon	Promote and market county profile through athletics	1	1	1	TNCG
Sports development and promotion	Purchase of sports goods and Equipment	No. of assorted sports items procured.	No	No	No	TNCG/ PARTNERS
Youth Development	Youth training on entrepreneurship and nurturing	No of youths groups empowered	50	200	0	funds not availed due to supplementary budget

Table 16: Summary of Sector/ Sub-sector Programmes Tourism, Culture, Arts and Social Services

Objective: Promoting Cultural Heritage						
Outcome: Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county						
Sub. Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Promotion of Culture ,arts and social protection	Construction of cultural centres	Increase in number of cultural centres in the county	2	4	0	Funds not availed
Promotion of Culture ,arts and social protection	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural festivals from the county and development partners	300	3000	800	Below target
Promotion of Culture ,arts and social protection	Rescue centres constructed	Increase in number rescue centres for children accessing care and protection services	2	1	0	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
Tourism development and diversification	Number of tourists (domestic and international)	Number of tourists arrivals	1100	2000	800	Need more marketing of tourist sites

2.2.5 General Economics and Commercial Affairs Sector

Table 17: Summary of Sector/ Sub-sector Programmes Trade and revenue

Programme Name :Trade And Revenue Administration						
Objective: Proper revenue management						
Objective: Promote consumer protection and fair-trade practices						
Outcome:						
Programme	Key Outcomes/	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Revenue Administration and management	Revenue collection	Amount of revenue collected in Kenya shillings	242 M	300M	272M	Improved monitoring and inspection of revenue streams.
Revenue Administration and management	General administration services	-		91M	903,840	
Revenue Administration and management	Strengthen enforcement and compliance	Reduction in defaults/debts	40M	30 M	2.9M	Finance act will be enforceable in the year 2021 for defaulters
Revenue Administration and management	Licensing Single business permit	Number of single business licenses issued	6,000	12,000	9,600	Challenge in reinforcement due to COVID-19 health regulations.
Revenue Administration and management	Licensing liquor licensing	Number of liquor permits issued	600	700	209	Court cases and COVID-19 challenge.
Revenue Administration and management	Strengthening the legal frameworks	Number of laws/regulations passed/amended	1	5	2	The process is ongoing for the remaining bills
Revenue Automation	Revenue automation	Amount of revenue collected through automated systems	242M	300M	272M	Challenge in reinforcement due to COVID-19 health regulations.
Promotion of Trade and Marketing						
Trade Development	SME development	Number of SMEs supported	-	46	17	
Trade Development	Loans to SMEs	Amount of loan recovered		5.3	2M	Being amount to be recovered from loanees
Trade Development	Exhibitions and trade shows	Number of exhibitions held	1	2	1	Lower achieved
Trade Development	Management of all markets	Number of operational market committees	25	27	0	Lower Achieved

Trade Development	Operationalization of the Tharaka Nithi Investment Development Corporation	Number of operationalized structures	0	4	0	Legislation in the process
Trade Development	Standardization of measurements	No. of measures standardized	0	2	0	
Trade Development	Calibration of measuring equipment's	Number of markets inspected	20	40	25	

2.2.6 Roads, Transport and Infrastructure Sector

Table 18: Summary of Sector/ Sub-sector Programmes Roads, Transport and Infrastructure

Programme Name: Roads and Transport						
Objective: Boost trade and connectivity						
Outcome :Enhanced connectivity, communication and general access						
Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (2017/18)	Targets 2019/2020	Actual 2019/2020	Remarks
Expansion, maintenance and improvement of all county roads.	Opening of feeder roads	Number of classified roads in kilometers	450km	300km	350 km	
Expansion, maintenance and improvement of all county roads.	Routine maintenance	Km of roads opened up, graded, graveled and maintained.	600km	500km	700km	
Purchase of heavy earth moving equipment	Road Maintenance equipment	Number of Purchased heavy duty equipment	6km	3	3	
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	10km	4km	4.1km	
Improved drainage and access	Bridge Construction	Number of bridges constructed in inaccessible areas.	5km	10km	10km	
Improved drainage and access	Drainage management	Number of culverts built/metres of culverts built	500m	600m	750 m	
Programme Name: Public works and housing						
Objective: To offer technical services on building and construction field to all sub sectors						
Outcome :Effective and efficient information management and service delivery						

Public Works, housing services, development and human settlement	Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number /% of approved buildings and commercial construction sites in the county	-	100%	90%	
Public Works, housing services, development and human settlement	project management and supervision	number of BQs prepared and supervised	-	55	55	

2.2.7 Land Physical Planning & Urban Development Sector

Table 19: Summary of Sector/ Sub-sector Programmes Lands, physical planning and urban development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Physical planning							
County spatial plan	Well planned county	Completion approved spatial plan	Approved spatial plan	60%	8,000,000	4,000,000	TNCG
Revision of Marimanti development plan	Well planned market	Market constructed	Completion rate (%)	0%	15,000,000	0	TNCG
Urban development							
Installation of flood lights	Increase in security	Increased access of commercial activities during the night	Number of flood light installed	19	10,000,000	13,956,908	TNCG
Opening grading and murruming of Marimanti town streets	Tarmacking linking town streets	Increase in tarmacked area	No. of KMs tarmacked				TNCG KERRA
Housing (governors and deputy governors houses)	Access of a residential area.	Increase in residential areas	Number of houses constructed	2	47,000,000	41,100,000	TNCG
Waste management							
Solid waste disposal and management	Purchase of litter bins Construction of dumpsites Installation of incinerator	Reduces incidences of disease outbreaks -Increase income from the	No. of litter bins purchased No. of dumpsites developed and constructed	100	1,000,000	890,000	TNCG

		recycled waste					
Development of solid waste management	Provide guidance	Reduce incidences of disease outbreak	% of number of towns where is developed	34			TNCG KUSP
Solid waste policy formulation	Provide guidance in implementing of programmes	Increase in policy formulation and gazettement	No. of gazetted policies	1	1,200,000	800,000	TNCG
Kathwana municipality							
Tarmacking Kathwana municipality	Accessible tarmacked municipality	Increased tarmacked area	Number of Km tarmacked	1.5	18,049,846	17,915,784	KUSP

2.2.8 Energy and ICT Sector

Table 20 : Summary of Sector/ Sub-sector programmes Energy and ICT

Programme Name: Integrated ICT infrastructure and Equipment						
Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery						
Outcome :enhanced county connectivity, fast information access, service delivery and effective resource sharing						
Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline (2017/18)	Targets 2019/2020	Actual 2019/2020	Remarks
Modern ICT Equipment(Phase II)	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	40 Computers 1 server 1 firewall 15 routers 10 switches 7 printers 0 UPS	40 Computer s 2 Servers 1 Firewalls 2 Routers 5 Switches 3 Printers 2 UPS	30 computers 1 server, 5switches 5 printers	Computers bought to COs and CECs and few other staff in other departments during the year 2018/2019
ICT Network and Internet Infrastructure(PHASE II)	Improved communication and information management	Number / % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	70% of offices	Connect and upgrade 40% of offices without LAN and WAN /upgraded	40%	Almost all existing offices connected to LAN/WAN

County communication services	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	0	1 call centre	1 call centre	County call centre established and functional
County communication services	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	1, GVN Complex	2	0	only 1 conferencing room
County communication services	Website hosting, upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	100% upgraded that year	upgrade and maintain County website	County website upgraded and maintained	County website always updated and upgraded. Needs constant updating
Revenue automation and Provision of CCTV surveillance services	CCTV camera installed in all revenue collection points and hospitals	Number of check points installed with CCTV Camera	0 ,CCTV installation was set to begin during the FY 2019/2020	5 Cess-points	5 cess-points	5 checkpoints installed with CCTV camera to monitor revenue collection to increase revenue collection
	Bus park automation complete	Number of bus parks automated	1 ,Chuka main Matatu stage	2	2	Chuka town(Kimwaa stage) and Chogoria complete
Integrated Health Management System(IHMS-PHASE II-Completion)	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3, 3 hospitals had the project ongoing	3	3	3Queing system installed in 3 hospitals

2.2.9 Finance and Economic Planning

Table 21 : Summary of Sector/ Sub-sector Programmes Finance and Economic planning

Programme Name: Public finance and resource management						
Objective: Ensure prudent financial management						
Outcome: Efficient capacity for coordinating, implementing, monitoring and evaluation of county plans						
Sub-programme	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline	Planned targets	Achieved targets	Remarks

County budgeting and planning	Prepared CBROP	Number of prepared CBROP	1	1	1	Annual CBROP prepared on time
County budgeting and planning	Prepared and approved CFSP	Number of Prepared and approved CFSP	1	1	1	Annual CFSP prepared on time
County budgeting and planning	Prepared and approved CADP	Number of prepared and approved CADP	1	1	1	Annual ADP prepared on time
County budgeting and planning	Prepared SWGR	Number of prepared SWGR	1	1	1	SWGR prepared in consultation with sector stakeholders
County budgeting and planning	Prepared and approved County PBB	Number of prepared and approved County PBB	1	1	1	Annual PBB prepared on time
County budgeting and planning	Prepared and approved CDMS	Number of prepared and approved CDMS	1	1	1	Annual CDMS prepared on time
County Statistics services	Prepared County Statistical Abstract	Number of prepared County Statistical Abstract	1	1	0	Abstract was not prepared due to census exercise that largely involved KNBS
County Statistics services	Surveys carried out	Number of surveys carried out	0	1	1	Carried out Baseline household survey for ASDSP
Financial management services	Financial statements and returns prepared on time	Up to date returns and statements				
Monitoring and Evaluation	Prepared M&E reports	Number of M&E reports prepared	2	3	3	Annual M&E exercise carried out and reports prepared
General administration, planning and support services	Policy formulation and other legal documents	Number of policies and legal documents produced	2	1 finance bill	1 finance bill	Finance bill underwent public hearings

General administration, planning and support services	Policy formulation and other legal documents	Number of policies and legal documents produced	2	1 Appropriation Act	1 Appropriation Act	
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2.3 Analysis of Capital and Non-capital projects of the 2019/20 FY

2.3.1 Agriculture, livestock, Veterinary and fisheries

Table 22: Performance of Capital and Non-capital Projects for Crop production

Capital Projects

Program me	Project Name/Locati on	Project Objective/Pu rpose	Output	Performa nce Indicator s	Status (based on the indicat ors)	Planned Cost (Ksh.)	Actual Cost(Ksh)	Source of Funds
Cereals & pulses producti on & promotio n	KCEP CRAL Tharaka North, Tharaka South, Igambangom be and Maara	Contributing to reduction of rural poverty and food insecurity	Farmer mobilisati on Training, trials/dem o, Inputs distributio n, Market promotio n, Pest and disease control (FAW),e- voucher	Farmers reached	On going	60	30	TNCG ,KCEP
	Farm inputs subsidy for field crops county wide	Crop diversificatio n and increased farm incomes	Farmer mobilisati on, Training ,Inputs distributio n and market promotio n	Amount of seed subsidize d	On going	30	18	TNCG
	Community grain storage facility Igambang'o mbe and Tharaka South	Reduction of post-harvest losses	Construct ion of communit y grain storage facility	No. of grain storage facilities	New	Total Contract sum 3,303,77 2.80	2,504,68 5	KCEP

	Small Scale Irrigation and Value Addition project (SIVAP)- Igambang'ombe, Tharaka South and Maara sub-counties	Increase area under irrigation and support value addition activities	Enhance irrigation infrastructure and water resources development Value	No of irrigation schemes	On going	Contract sum for the three schemes-636,573,198		Africa Development Bank
Cash crop promotion	Coffee factories improvement -Chuka, Maara and Muthambi Sub-counties	Improved coffee management	Rehabilitation of facilities for better management of coffee	No of factories improved	New	2 Million	1,716,250	TNC
	Tea buying centres improvement -Chuka, Maara and Muthambi Sub-counties	Improvement of buying centres to reduce post-harvest losses	Improve ment of buying centres to reduce post-harvest losses	Number of buying centres improved	On going	10 million	10 Million	TNC
Technology and innovation	Construction of Agriculture training centre	Operationalize the ATI	Design and construction of classrooms and hostel including equipping	No. of rooms constructed	On going	60	20 Million- For Itugururu primary school construction, Procurement of furniture and payment of extra works	TNC
	Operationalization of Mukothima grain storage facility	Improved post-harvest management of produce	Purchase of weighing scale, furniture and pallets	No of weighing scales	On-going	5	0	TNC
	Agriculture Sector Development Support Project (ASDSP II) Countywide	To develop sustainable priority value chains for improved income, food and nutrition	Development of priority value chains organizations	No of value chains organizations supported	Ongoing	13	22 million-County contribution	TNCG,National Govt

Resilience and risk management	Kenya Climate Smart Agriculture Project (KCSAP)	Increase agricultural productivity, build resilience to climate change risks in the targeted smallholder farming	Funding of micro and sub projects	No of investments funded	On going		11 Million-County contribution	World Bank, TNC G
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Non Capital Projects

Programme	Project Name/Location	Project Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost(Ksh)	Source of Funds
General administration & sector development	Administrative support	Enhanced service delivery	Office maintenance, vehicle repair and maintenance utilities, ICT	No. of offices	On going	12		TNCG
	Extension service	Increased production	Trade fairs, Exhibitions, Field days, exchange visits, M&E visits, planning and budgeting	No. of farmers reached	On going	15		TNCG

Table 23: Performance of Capital and Non-Capital Projects for Fisheries production

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh. M)	Actual Cost (Ksh.)	Source of funds
Establishment of model fish farms and house hold fish ponds countywide	To increase surface area under fish farming	120 lined ponds	Lined ponds constructed	ongoing	5.4	0	TNCG
Integrated warm water fish farm at Mutonga	To facilitate education, demonstration, research and production	Designs, construction of administration block and 20 culture units	Fish farm	new	20	0	TNCG

	of warm water fingerlings						
Establishment of aquashops/aquaki osks at Chuka, Kibugua, Itugururu, Rungu, Marimanti, Mitheru, Nkondi and Marima	To facilitate fish marketing outlets and reduce fish hawking	Construction of 12 aquashops/kiosks	Number of aquashops/aquaki osks	new	5	0	TNC G
Fish farming inputs subsidy	to enhance accessibility to quality fingerlings	300,000	Number of fingerlings stocked	Ongoing	3	0	TNC G
Fish farming inputs subsidy	To enhance accessibility to quality fish feeds	24000KG	KG of feeds	ongoing	3	0	TNC G
Equipping of fingerlings hatchery at Chuka, Maara and establishment of one	To enhance production of certified fingerlings	200,000	Number of fingerlings distributed	ongoing	2.5	0	TNC G
Fish feeds pellet extruder at Chuka	To enhance production of high value fish feeds from locally available ingredients	1	Number of pellet extruders	new	1.2	0	TNC G
Fisheries inspection gears	To enhance quality assurance and biosafety standards	160	Number of assorted fish inspection and handling gears	ongoing	2.7	0	TNG
Purchase of motor cycles	To enhance mobility and extension services	6	Number of motor bikes purchased	new	2	0	TNC G
Training and capacity building of CIGs	To enhance extension services	12	Number of cigs	ongoing	1.5	0	TNC G

Operationalization of the county trout farm	To promote recreational and cold water fisheries	1	Trout farm operation	ongoing	0.25	0	TNCG
Total					46.55	0	

Table 24: Performance of Capital and Non-capital projects for livestock production

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Livestock Development							
Supply of milk ATM vending machine for Cheka blessed dairy	Increased productivity	Supply of milk ATM vending machine for Cheka blessed dairy	Milk ATM Machine	Completed	2M	799,500	TNCG
Works landscaping and fencing at Mugumango dairy cooperative society-Chiakanyinga market	Increased productivity	Works landscaping and fencing at Mugumango dairy cooperative society-Chiakanyinga market	Percentage completion of works	Completed	2M	1,461,750	
Supply of animal feeds processing ingredients	Increased productivity	Supply of animal feeds processing ingredients	Amount and types supplied	NOT SUPPLIED	2M	0	TNCG
Promotion of dairy farming	Increased productivity	Training	No of trainings	NOT Done	200,000	0	TNCG

Table 25: Performance of Capital and Non-Capital Projects for veterinary services

Capital Projects

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
County Subsidized Artificial Insemination Service	Upgrade Livestock	County Artificial Insemination Station/Centre and sub-stations	Increased Livestock Productivity	A.I. materials and Equipment already procured	8,000,784	8,000,000	TNCG

Veterinary laboratory	Improve Clinical Service Delivery	County veterinary laboratory	Reduced Livestock deaths	No vet lab in the county	18M	9M	TNCG
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Non capital Projects

Project Name/Location	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Mass Livestock Vaccination	Reduce Livestock disease	Vaccinated 2,943 Dogs, 223 cats, 87 donkeys, 1250 pigs, 31295 cattle 4468 goats and 470 sheep	Health livestock in the county	60% health livestock	4M	2.9M	TNCG
Clinical Services	Reduce Livestock death	6,312 cases	Few livestock deaths	1,254 disease cases handled	-	7.5M	Farmers
Artificial Insemination Service	Upgrade livestock	Offered 6,391 A.I. Services	Increased livestock productivity	Supervised 28 Private AI providers	-	-	TNCG
Veterinary Public Health	Improve meat hygiene and control Zoonotic diseases	Inspected a total of 5750 cattle, 23244 goats, 7302 sheep and 2944 Pigs carcasses in 46 Slaughterhouses/slabs	Reduced zoonotic diseases incidences	Inspected a total of 5528 cattle, 24466 goats, 8155 sheep and 3302 Pigs carcasses in 46 Slaughterhouses/slabs	-	-	TNCG
Revenue Collection	Generate funds	Generated Ksh.7.38M as revenue	Ksh. 3.5M Collected and banked	Ksh. 3.194M collected and banked	-	-	TNCG

2.3.2 Water, Environment, Natural Resources

Table 26: Performance of Capital and Non-Capital projects for Water, Environment, Natural Resources

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Ndagani KK Water project	Increase access to clean portable water	Supply of pipes and fittings	Number of pipes and fittings supplied	Not started	2,000,000	-	TNCG

Borehole Drilling	Increase access to clean portable water	Equipping of county drilled boreholes	No. of boreholes drilled	9 boreholes completed	15,000,000	1,542,285	TNCG
Borehole Drilling services	Increase access to clean portable water	Hydrogeological and drilling services	No. of boreholes surveyed	9 boreholes completed	2,600,000	2,513,057	TNCG
Borehole Drilling spare parts	Increase access to clean portable water	Supply of drilling consumables	Number of boreholes drilled	9 boreholes completed	1,000,000	550,000	TNCG
Chiakamaka ma water project	Increase access to clean portable water	Construction of water supply to Chiakariga market	% completion	80%	5,000,000	14,996,984	TNCG
General Civil works	Increase access to clean portable water	Repair works of solar panels in various water projects	No. of boreholes rehabilitated	10% complete	10,000,000	550,000	TNCG
Gitogo Kamaindi Water Project	Increase access to clean portable water	Improved flow rate from 20CC/hour to 40 CC/hour	Flow rate improvement	40%	2,000,000	1,998,147	TNCG
Kajuki water project	Increase access to clean portable water	Water supply to kajuki market	% completion	Not started	3,000,000	-	TNCG
Kamonka Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	% completion	Not started	3,500,000	-	TNCG
Kamwangu Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	% completion	Not started	4,000,000	-	TNCG
Kathwana Water project	Increase access to clean portable water	Construction of 3000 Cubic meter per day water treatment plant	% completion	Complete	-	-	WSTF/TNCG
Kavando irrigation project	Increase area/acreage under irrigation	Supply of pipes and fittings	KM extension	complete	5,200,000	-	TNCG
Kawema water project	Increase access to clean	Water supply to kawema	No of households supplied	Not started	1,000,000	-	TNCG

	portable water						
Kiaga Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started			TNCG
Kibunga Kakimiki w/p	Increase access to clean portable water	Pipeline extension to Marimanti & Maragwa (25KM0)	25Km extension	Complete	1,000,000	2,998,237	TNCG
Kinyingiri Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	3,000,000	-	TNCG
Kirigicha Gichini Water project	Increase access to clean portable water	3km Pipeline extension to Giichini	KM of pipeline extended		2,000,000	1,999,960	TNCG
Makutano Kamacabi water project	Increase access to clean portable water	Supply of water to kamacabi market	No of households supplied	Not started	3,000,000	-	TNCG
Manyaga water Project	Increase access to clean portable water	Extension of the area covered by the project	KM of pipes extended		2,000,000	725,000	TNCG
Mbogoni Water project	Increase area/acreage under irrigation	Increase in number of beneficiaries	No of households connected	Not started	2,000,000	1,801,000	TNCG
Mukui Urimbugi Water project	Increase area/acreage under irrigation	Construction of intake 1	% completion	40% complete	6,500,000	6,346,000	TNCG
Mwonge water project	Increase access to clean portable water	Supply of irrigation water	No of households supplied	Not started	3,000,000	-	TNCG
Ngokaki Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	3,000,000	-	TNCG
Ngongoaka-Ntoroni Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	4,000,000	-	TNCG
Nithi Kari water Project	Increase access to clean	Laying of pipes	KM pipes laid	Not started	4,000,000	3,980,000	TNCG

	portable water						
Niwasco-Support	Increase access to clean portable water	Supply of pipes and fittings	Number of new customers connected	Delivered		2,000,000	TNCG
Nkarini Kaguma Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	4,000,000	-	TNCG
Nkorongo Nkobole Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	4,000,000	-	TNCG
Nkorongo Nkobore Irrigation Project	Increase area/acreage under irrigation	Laying of pipes	KM extended	Ongoing	4,000,000	3,693,000	TNCG
Rubate Irrigation Project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	40% complete	5,000,000		KSCAP/TNCG
Rukindu Irrigation project	Increase area/acreage under irrigation	Supply of pipes and fittings	K extension	Ongoing	2,000,000	1,413,800	TNCG
Rukurini Irrigation project	Increase area/acreage under irrigation	Supply of irrigation water	No of households supplied	Not started	4,000,000	-	TNCG
Rwachege water project	Increase access to clean portable water	Supply extension	KM of pipes extended	Complete	-	718,000	TNCG
Turima Tweru Irrigation Project	Increase area/acreage under irrigation	Civil works (intake rehabilitation)	% completion	Ongoing	2,500,000	2,183,000	TNCG
Ura Kathangacini water project	Increase access to clean portable water	Supply of water to kathangachini market	No of households supplied	Not started	3,000,000	-	TNCG

2.3.3 Health Sector

Table 27: Performance of Capital and Non-capital projects for Health sector

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of building for KMTC	To provide training opportunities for Tharaka Nithi residents	KMTC established at Chuka Hospital	Completion rate	10%	21,000,000	20,169,475	TNCG
Renovation and expansion of medical laboratory at Chuka hospital	Improve access to specialized Health care services	Fully functional laboratory at Chuka Hospital	Completion rate	0%	19,851,720	nil	TNCG
Construction of a modern outpatient block at Chuka	Improve access to specialized Health care services	Fully functional OPD block established at Chuka Hospital	Completion rate	10%	23,000,000	22,608,874	TNCG
Renovation and expansion of laboratory and pharmacy units at Magutuni hospital	Improve access to specialized Health care services	Fully functional Laboratory and Pharmacy at Magutuni Hospital	Completion rate	40%	16,850,000		TNCG
Equipping of pathology unit at Marimanti hospital	To improve access and quality of care	Fully functional pathology unit at Marimanti hospital	Completion rate	0%	26,600,000	25,500,000	TNCG
Proposed installation of hospital management information system	To strengthen planning and performance monitoring of Health care services	Under ICT dept	Under ICT dept	Under ICT dept	Under ICT dept	Under ICT dept	TNCG
Renovation and expansion of laboratory and pharmacy units at Magutuni hospital	Improve access to specialized Health care services	Fully functional Laboratory and Pharmacy at Magutuni Hospital	Completion rate	40%	16,850,000		TNCG

2.3.4 Education, Youth, Sports, Tourism, Culture & Social Services

Table 28: Performance of capital and Non-capital projects for Education, Youth, Sports, Culture & Social services

Capital Projects

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth Training and Capacity Building	Improved Access to Vocation Education	24 Youth polytechnics Refurbished & rehabilitated	No of classrooms and workshops rehabilitated, No. of Dormitories built	Ongoing	20 million	9 million	TNG
	Improved Access to Vocation Education	25 youth polytechnics equipped with training materials	No of Polytechnics equipped	Not initiated	10 million	3 million	TNG
Basic Education (ECDE)	Improve quality of basic Education	Construction of ECDE classrooms	No. of classes constructed	75	60 million	10 Million	TNCG
Basic Education (ECDE)	Improve quality of basic Education	Schools receiving teaching materials	No. schools receiving teaching materials	420 Schools	10 million	12.5m	TCNG
School feeding program	Improve quality of basic Education	87 Schools benefit	No of schools benefiting	Not initiated	100 million	Nil	TNCG
Culture and Arts Promotion	To promote artistic talents, Social cohesion and preservation of culture and heritage	County Social hall	No of social hall constructed	1	17 M	17M	TNCG
Youth development	To empower youth groups	Youth Groups	No of youths empowered	50	20M	0	CG
Tourism branding and promotion	Enhance and promote the tourism sector	Branded tourist sites	No of visitor arrivals	700	9M	15M	CG
Tourism marketing	Enhance and promote the tourism sector	improve visitor information	no of Gantries erected	3	9M	9M	CG
Sports development and promotion	County football leagues,	Football Leagues	No of leagues and competitions done	1	3M	3M	TNCG

Sports development and promotion	Rehabilitation of at least one stadium per constituency	Standard stadium	No. of stadiums rehabilitated	3	20	-	TNCG
Sports development and promotion	Finishing works on Kairuni stadium, Marimanti stadium and Kathwana stadium	% of completion construction	No of stadiums constructed	6m	15m	15m	TNCG
Sports development and promotion	Purchase of sports goods and Equipment	Assorted sports items	No of items procured	equipment	No	no	TNCG
Non-capital							
Culture and Arts Promotion	To promote artistic talents, Social cohesion and preservation of culture and heritage	community cultural centres	No. of community cultural centers	2 centers	4M	Nil	TNCG
Gender, PWDs and social services	Support to people living with Disability	Provided equipment	No. of People supported	100	3M	3M	TNCG
Kinondoni Lodge	Rehabilitation, furnishing and upgrade of Kinondoni Lodge	upgrade and provision of consumables	no of lodges	1	2M	2M	TNCG
Nithi tourism market	To spread tourism across the county	Diverse and unique product developed	I tourism market established	Complete but not operational	5.5M	3.5M	TNCG
Promotion of Sports	Improved access to sport goods and equipment	No. of equipment issued to sports clubs	Sporting clubs issued with sporting materials	diverse	3M	3M	TNCG
Promotion of Sports	County sports competition	Competition	No. of competition held	1	2	2	TNCG
	KYISA	Competitions	No. of competition held	1	3	3	TNCG

2.3.5 General Economics & Commercial Affairs

Table 29: Performance of capital and Non-capital projects for trade and revenue

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
JLB Revolving funds	Subsidized loans/ promote SMEs	access to capital by SMSE	Number of loanees / amount disbursed	-	50M	-	TNCGG

2.3.6 Roads, Transport & Infrastructure

Table 30: Performance of capital and Non-capital projects for Roads, Transport & Infrastructure

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Opening of feeder roads(Countywide)	Boost trade and connectivity	Opening of feeder roads	Number of classified roads in kilometers	350 km	149,430,534.41	147698104.7	Dev(Exchequer)
Routine maintenance (Countywide)	Boost trade and connectivity	Routine maintenance	Km of roads opened up, graded, graveled and maintained.	700km	25000000	53808002	Dev(Exchequer) KRB(Fuel levy)
Purchase of heavy duty Equipment(Countywide)	Boost trade and connectivity	Road Maintenance equipment (Countywide)	Number of Purchased heavy duty equipment	3	6,485,000.00	6,485,000.00	Dev(Exchequer)
Roads Tarmacking	Boost trade and connectivity	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	4.1km	155000000	190709180	Dev(Exchequer)
Bridge Construction (Countywide)	Boost trade and connectivity	Bridge Construction	Number of bridges constructed in inaccessible areas.	10	55000000	20487926	Dev(Exchequer) KRB(Fuel levy)

Building of Culverts (Countywide)	Boost trade and connectivity	Drainage management	Number of culverts built/metres of culverts built	750 metres	4,000,000.00	4,123,452.00	Dev(Exchequer)
Approval of buildings and sites	To offer technical services on building and construction field to all sub sectors	Preparation of design drawings for buildings and supervision and management	Number of approved buildings and commercial construction sites in the county	90%	0	0	Exchequer
Preparation and supervision of BQs	To offer technical services on building and construction field to all sub sectors	project management and supervision	number of BQs prepared and supervised	55	0	0	Exchequer

2.3.7 Land Physical Planning & Urban Development Sector

Table 31 Performance of capital and Non-capital Land Physical Planning & Urban Development

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Physical planning							
Revision of Chogoria Development Plan	Well planned Town	Approved Development Plan	Completion rate (%)	0%	5,000,000	0	TNCG
Preparation of Gatunga Local physical development plan	Well planned market zones	Approved Plan	Completion rate (%)	0%	5,000,000	0	TNCG
Preparation of Advisory for Tunyai Market	Well planned market	Market Advisory Plan	Completion rate (%)	0%	500,000	0	TNCG
Preparation of Advisory for Kiriani Market	Well planned market	Market Advisory Plan	Completion rate (%)	0%	500,000	0	TNCG
Preparation of Advisory Plan for Nkondi Market	Well planned market	Market Advisory Plan	Completion rate (%)	0%	500,000	0	TNCG
Preparation of Advisory Plan for Iriga Market	Well planned market	Market Advisory Plan	Completion rate (%)	0%	500,000	0	TNCG
Urban development							

Market/town greening	Tree planting	Increase in tree coverage	Number of markets /town planted trees	6	5,470,000	4,970,000	TNCG
Construction of stage sheds	Well-constructed sheds	Increase in the resting places for passengers	No. of sheds constructed				TNCG
Beautification and rehabilitation of highways	Tree coverage	Increased number of tree planted	Number of trees planted	3,500	5,470,000	4,970,000	TNCG
Construction of markets	Easy access of commercial activities	Increased commercial activities	Number of markets constructed	6	59,030,000	23,748,612	TNCG
Opening, grading and murraming of market roads	Roads graded and murramed	Increase in number of market roads upgraded	Number of KM of market roads upgraded				TNCG
Constructed of modern public toilets	Construction of the toilets	Reduced incidences of disease outbreak	Number of public toilet constructed	1	500,000	495,408	TNCG
Kathwana municipality							
Tarmacking Kathwana municipality	Accessible tarmacked municipality	Increased tarmacked area	Number of Km tarmacked	1.5	18,049,846	17,915,784	KUSP
Integrated Development Plan (IDeP)	Develop a plan to guide programs to be implanted in the next 5 years	Well guided development programmes	Number of Plans developed	1	2,000,000	1,950,000	KUSP
Strategic Plan	Develop a 5 year Strategic Plan	Have Strategic Priority areas	Number of Plans developed	1	2,000,000	1,978,000	KUSP
Kathwana Investment Attraction Plan	Develop an investment plan	Study and Analyze high potential investment areas	Number of Plans developed	1	2,000,000	1,980,000	KUSP
Setting up of Municipal Office	Set up an office for the Municipal Board and Staff	Have a proper working environment	Number of offices constructed	1	7,000,000	6,502,498	KUSP
Climate change							
Climate change response strategy report	Offer guidelines and regulations	Create awareness on climate	No. of report prepared	1	1,200,000	800,000	TNCG

		change issues					
Climate change fund Act	Offer guidelines and regulations during projects implementation	Increase in policy formulation and gazettement	No.of gazetted Act	1	1,200,000	800,000	
Climate change regulations	Offer guidelines	Coordinate climate change mitigation, adaptation actions and interventions	No. of gazetted copy	1	1,200,000	800,000	

2.3.8 Energy & ICT

Table 32: Performance of capital and Non-capital projects for Energy and ICT

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	
Modern ICT Equipment(Phase II)	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	30 computers, 1 server, 5 switches 5 printers		7,000,000	5,982,600	TNC G
ICT Network and Internet Infrastructure	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Improved communication and information management	Number of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	40%	6,000,000	4,816,788	TNC G	
Office modern communication	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	1 call centre	1,972,000	1,972,000	TNC G	

Video conferencing	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	1			TNC G
County Website	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Website hosting, upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	County website upgraded and maintained	6,000,000	3,503,517	TNC G
Revenue automation	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	CCTV camera installed in all revenue collection points and hospitals	Number of check points intalled with CCTV Camera	5 cess-points	7,000,000	1,990,560	TNC G
Bus park automation	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Bus park automation complete	Number of bus parks automated	2	12,000,317.00	7,000,000.00	TNC G
Integrated Health Management System(IHMS)	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3	15,609,876.00	15,609,876.00	TNC G

2.4 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government.

Table 33: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
County Youth Subsidized Youth Polytechnics Grants	55	27.5	YP trainees	Only half of the funds was disbursed due to the COVID-19 pandemic and closure of YTCs
Bursaries	30	23	5190 Schools, college and university students	Disbursement not done due to lack of County Bursary Act
Subsidized fish farming inputs	20.4	0	To support farmers	Funds were not availed
DANIDA FUNDS	10,875,000	10,875,000	LEVEL 2 & 3	To support operations and Management in level 2 and 3 Health facilities
World Bank (THS-UCP) FUNDS	40,049,752	40,049,752	All health facilities in the County	To support RAMCAH activities in the County Health Department of Health services and Sanitation

2.5 Challenges experienced during implementation of the 2019/20 ADP

There are various challenges encountered during the implementation of the ADP including:

- Delayed release of funds by the national government
- outbreak of covid-19 pandemic that disrupted implementation of the planned projects
- Contractors abandoning the project after winning the tender
- Shortage of health personnel is a major challenge facing Tharaka Nithi County
- Insufficient budget allocation and centralized management of the budget.
- High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of graveled roads.
- Expense of upgrading previous works redirected funds intended for other activities. For example, the opportunity cost of expanding the road network to that of maintaining existing roads.
- Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- Encroachment of road reserves and insufficient public participation fora specifically dedicated to the infrastructure agenda. Inadequate staff levels which needs to be enhanced in terms of number and professional development.
- Poor ICT infrastructure that affect service delivery
- Lack of ICT skills due to high levels of ICT illiteracy
- Insufficient office space to accommodate the staff and all the equipment
- Lack of Adequate ICT Staff due to staffing requirement
- Inadequate resource mobilization framework to boost development
- Delayed release of funds by the national government
- Incompleteness of data for evaluation from the departments
- Inadequate skills for implementation of projects across all sectors
- Lack of proper monitoring and evaluation
- Some projects were not implemented due to inadequate funding
- Management, availability, and use of information for decision-making suffers due to the budget cycle restrictions, slowing the pace of project activities.
- Lack of Transport: The Revenue department has no any means of transport for meat inspectors. They use their own means of transport to make sure that service is delivered.
- Inadequate Computers and Internet connection makes writing and submission of reports difficult.

- Lack of funds and facilitation for extension services: The revenue department did not receive any funding for extension services during the year.
- Inadequate funds for stationary, computer & printer maintenance and office utilities.
- Lack of reimbursement of expenses Incurred-Revenue Staff were not refunded the expenses incurred in the course of their official duties.

2.6 Lessons learnt and recommendations

- ◆ Total commitments and deliberate affirmative action and strategies be put in place to ensure that the plan is actualized
- ◆ Inadequate funding has led to non-implementation of the planned projects; its highly recommended that allocation be done in phases to ensure full implementation of the planned projects
- ◆ Follow up with National treasury for timely release of County funds helps timely payments of projects hence avoiding later payment that causes stalled projects.
- ◆ Resource mobilization from other sources especially partners through grants helps curb the problem of inadequate funds
- ◆ Application of engineering reduces estimated costs to get same quality projects at lower costs to get value of money.
- ◆ Increase the pace of completing projects, in line with end user recommendations.
- ◆ Frequent and timely evaluation of projects experiencing challenges for early intervention and problem-solving.
- ◆ Increasing the capacity of staff for improved responses to community health needs at administrative and operational level.
- ◆ Complete implementation of automation of various services that contributed to improved revenue collection.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter provides a summary of what has been planned for the FY 2020/21 financial year. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in this year's ADP.

3.1 Sector Composition, Vision, Mission, Goals, Priorities and Strategies

3.1.1 Agriculture Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to (a) crop and animal husbandry; (b) livestock sale yards; (c) county abattoirs; (d) plant and animal disease control; (e) veterinary services (excluding regulation of the profession); and (f) fisheries.

Agriculture Sector Composition

The County Sector of Agriculture comprises of Crop Production, Livestock Development; Veterinary Services & Fisheries Development.

Agriculture Sector Vision and Mission

- ◆ *Vision: to attain sustainable food security and incomes for the people of Tharaka Nithi County.*
- ◆ *Mission: provision of high quality, innovative and commercial agricultural services.*

Agriculture Sector Goals

- a) To increase crop production and productivity by providing high quality, innovative and competitive crop and crops related services for food and nutrition security and increase in household incomes.
- b) To support transformation of livestock production from subsistence into commercially oriented enterprises for sustainable food and nutrition security in the county.
- c) To safeguard animal health and welfare, increase animal production and productivity and promote trade in animals and animal products for sustainable food security, food safety and economic prosperity.
- d) Increased and sustainable fish production for subsistence and commercial utilization.

Key statistics for the sector/ sub-sector

Fisheries Development Cumulative statistic as at 2019

PARAMETERS	NUMBERS(cumulative)	
Number of Farmers	1520	
Number of Operating Ponds	1,655	
Area of Operating Ponds (M ²)	262,102M ²	
Number of Inactive Ponds	26	
Area of Inactive Ponds (M ²)	7,800M ²	
Number of New Ponds	148	
Area of New Ponds (M ²)	64,507M ²	
Number of Ponds Stocked	1,152	
Area of Ponds Stocked (M ²)	207,600m ²	
NUMBER AND VALUE OF FINGERLINGS STOCKED BY SPECIES	NUMBER	VALUE (KHS)
1. <i>Oreochromis niloticus</i> (tilapia)	115,200	11,520,000
2. <i>Clarias gariepinus</i> (cat fish)	87,456	874,560
3. <i>Onchorynchus myskiss</i> (rainbow Trout)	21,000	945,000
4. Others		
Number of ponds harvested	963	
Area of ponds harvested	188,900	
Quantity and value of fish harvested		
1. <i>oreochromis niloticus</i> (tilapia)	96,300kgs	24,075,000
2. <i>clarias gariepinus</i> (cat fish)	6,750kgs	2,362,500
3. <i>onchorynchus myskiss</i> (rainbow trout)	6,225kgs	3,735,000

Livestock production Livestock population by species

Species		Number				
		Maara/ Muthambi	Chuka	Igambang'ombe	T/South	T/North
Cattle	Dual [Indigenous]	nil	-	-	24(sahiwals)	
	Dairy	20129	9901	1848	600	158
	Beef	6905	5876	9071	16410	14600
Goats	Dual [Indigenous]	34860	25181	31322	63321	56540
	Dairy	9550	6455	1262	780	802
Sheep	Dual [Indigenous]	5322	4441	6267	12994	24792
	Wool	Nil	0	0	0	0
Pigs	Traditional	Nil	0	0	0	554

	Commercial	3365	3112	663	881	182
Camels		36	2	19	33	34
Donkeys		6	15	121	1447	4278
Chicken	Dual [Indigenous]	133050	110308	54848	73842	46,221
	Layers	14099	12190	2657	2068	806
	Broilers	4795	3712	1444	540	294
	Kenbro	-		-	-	-
Ducks		137	157	354	-	-
Rabbits		5236	6072	1473	471	69
Bees	Honey [Hives- log	1386	8993	8653	12480	12756
	KTBH	800	682	61	240	200
	langstroth	1350	707	180	500	290
Emerging Livestock - Quail	Turkeys	92	63			

Source: Kenya Population Census 2019

Sector/Subsector key stakeholders

Agriculture sector key stakeholders

Name of stakeholder	Priority	Role and responsibility
Tharaka Nithi goat breeders association	Provide extension services on dairy goat keeping and marketing	Capacity building market outlet
CHUKA UNIVERSITY	Training and research	Capacity building Animal registration Extension service, Lab services AIE and clinical services
KCSAP	Agriculture Value Chain development	Cow milk value chain, indigenous chicken
KALRO/KOPIA	Indigenous Chicken	Feed ration formulating, testing and upscaling
ASDSP	Agriculture Value Chain development	Cow milk value chain, indigenous chicken
UTaNRMP	Community livelihoods support	Support fish based community projects
chemists	Sale of agrochemicals and supplements	Avail agricultural inputs
Media	publicity	Provision of agricultural information
Banks and SACCOS	Financing	Credit facility
KIBDAV LTD	Dairy goat milk marketing	Provide market
Brookside dairy	Milk marketing	Facilitate milk market
New KCC		
Meru Central FCU		
Meru highlands		

Table 34: Development Priorities and Strategies for 2021/22 ADP Crop Production

Development need	Priorities	Strategies
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Quality of farm inputs	Food crops, cash crops, horticulture crops and industrial crop	Subsidized Crop Input strategies, inputs surveillance, capacity building and policy intervention
Management of post- harvest losses	Cereals, horticultural, legumes and cash/industrial crops	Investing in strategic county and community storage facilities, intervention in marketing by stabilizing crop prices and policy intervention.
Market access for farm produce	Cereals, horticultural crops, legumes and industrial crops	Contract farming, value adding, processing, price stabilization and introduction of warehousing receipt system.
Production and Productivity	All crop enterprises produced in the county	Quality inputs, capacity building, demonstrations, policy and legal interventions and collaboration with the relevant stakeholders
Technology access and innovations	Land preparation, soil and water conservation, climate smart agriculture, value addition, effective and efficient extension services and timely agro-weather information.	Mechanization, ICT in provision of extension services, improved dissemination of technical information, enhanced collaboration with stakeholders and development of regular support institutions
Sustainable natural resources management	Holistic extension services provision	Appropriate technology interventions, Promotion of conservation agriculture

3.1.2 Environment, Water and Natural Resources Sector

The devolved county sector functions include: control of air pollution, noise pollution, other public nuisances and outdoor advertising; refuse removal, refuse dumps and solid waste disposal; implementation of specific national government policies on natural resources and environmental conservation, including soil, water conservation and forestry; and water services.

The sector comprises of Water Services, Irrigation, Environment and Natural Resources.

Sector vision and mission

Vision: Clean and secure Environment with sustainable exploitation of water and other natural resources.

Mission: To promote, conserve and protect the environment and other natural resources and increase water coverage for sustainable development.

Sub-sector goals and targets

Strategic goals/objectives of this sector

Goal 1: Develop and mainstream policies and activities that enhance Mitigation and adaptation to climate change and sustainable use of natural resources

Goal 2: The sector's goal under water & irrigation is to increase access to clean and adequate water for sustainable development.

The strategic priorities of the sector/sub-sector

Objectives

- Promote participatory management approach of forest resources
- Develop and manage effective solid waste management systems
- Create capacity for air, noise pollution control
- Develop appropriate legislation and policies in support of sustainable use of natural resources and environment.
- Promote partnerships in development of natural resources and environment
- To increase access to clean portable water
- To provide adequate clean water for irrigation
- To increase irrigated acreage
- Enhance food security
- Promote job opportunities

Sector/sub-sector key stakeholders

Stakeholder	Role
Citizens	Community participation on policy formulation
County Assembly	Oversight Passing of relevant bills Political goodwill Budgetary allocation
National Government	Provides policy direction, financial resources and technical support in the various sectors Funding Capacity building Legislation of laws that safeguard the interest of the County Policy direction Secondment of qualified personnel
Judiciary	Enforcement of the law
Other County governments	Collaboration on.....
NGOs and Civil Society	Support government development efforts and assist in provision of resources Advocacy

Private Sector and Financial Institutions (e.g. Red cross, Commercial Banks, SACCOs MFIs)	Partner with government to invest and provide capital to drive development in the sector Corporate Social Responsibility
Development partners (e.g. USAID, Plan International, UNDP, GIZ....)	Liaison in formulation of sector policies Support sector development programmes and projects Capacity building Create linkages with international donors
Education, Governance and Research Institutions	Capacity building Conducting research
Government Agencies/ State Actor	Mapping of investment opportunities Capacity building Product development Regulation and licensing Provision of trade and industrial development credit
Community/Citizens	Provides manpower and facilities for development; supplement government efforts in conservation; key beneficiaries on initiatives
Upper Tana	-delineation of WRUAS in respective rivers -springs protection -mapping of wetland s and riparian ecosystem
Tana water service board	-construction of earth pans/sand dams -provision of water service -Resource mobilisation -monitoring and evaluation of their projects/programme
NEMA	-conduct environmental impact assessment(EIA) -approve EIA 's -participate in environment restoration and rehabilitation -they enforce policies, laws and regulation i.e noise pollution, water pollution, among others.
CARITAS-MERU	-provision of water -resource mobilisation -supplement local resources -preventing soil erosion through trench digging
Plan international	-training facilities -constructing of earth dams,sand dams -resource mobilization
Water resource users association (wrua)	-training/creating awareness on the need to conserve riparian areas -acting as watchdogs i.e can recommend or non-recommend on water usage especially intakes.
Tharaka green gold	-

Community forest associations	<ul style="list-style-type: none"> sensitisation and awareness creation on natural resource conservation
Tunza chemichemi youth network group	-involvement of schools in tree planting activities
Water service trust fund	-avails funds for development purpose
Kenya forest service	Technical skills on environmental matters
Water service providers (NIWASCO,etc)	provision of water and sanitation services

Table 35: Development Priorities and Strategies for 2021/22 ADP Environment and Natural Resources

Development need	Priority	Strategy
Waste management and pollution control	Solid waste management	Establish dumpsites Provide litter bin Provision of garbage collection trucks
Climate change	Climate change mitigation	Training and capacity building Dissemination of information Carbon credit Early warning systems Domestication of international treaties in climate change
Access to clean and health environment	Protection and conservation of natural environment	Tree planting campaigns in farm lands, hills, river riparian's and institutions. Tree seedlings
Access to mineral resources	Mapping and quantification	Exploration and Exploitation
Access to Reliable clean safe water	Domestic water	-Harnessing groundwater- Borehole drilling, equipping and rehabilitation of existing ones. -Rainwater harvesting- Development of Earth dams, water pans, roof and rock catchments. -Encourage planting of vegetation cover on the riparian land to conserve and enhance the rivers -Development of domestic water supply systems/schemes -Metering water projects for efficiency use -Water bowsers- for water tracking
Irrigation and drainage infrastructure	Irrigation water	-Rainwater harvesting and development of storage reservoirs -Development of Irrigation water supply systems -Metering for efficiency use -development of storage facilities -Catchment protection -Scheme capacity building on irrigation extension

3.1.3 Health Sector

The devolved county health services include: county health facilities and pharmacies; ambulance services; promotion of primary health care; licensing and control of undertakings that sell food to the public; cemeteries, funeral parlours and crematoria; and sanitation services.

Health Sector Composition

Medical and public Health services.

Health Sector Vision and Mission

Vision: A county free from preventable diseases and ill health

Mission: To provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high quality health care services to Tharaka Nithi Citizens.

Health Sector Goal

Attaining the Highest Possible Standard of Health in a Responsive Manner

Health Sector Key stakeholders

STAKEHOLDERS	PRIORITY	ROLES AND RESPONSIBILITIES
1. Community	Public participation	<ul style="list-style-type: none"> Bring patients to the hospital Pay for services Offer the land and sometimes Construct facilities
2. Health workers	<ul style="list-style-type: none"> Managers of health system To ensure people are healthy 	<ul style="list-style-type: none"> Offers health care services Policies implementation
3. FBOs (Catholic and PCEA)	<ul style="list-style-type: none"> Supplement County Government 	<ul style="list-style-type: none"> Provision of health services and training of health workers
4. Media	Advocacy	<ul style="list-style-type: none"> Demand creation by educating people on health information/messages
5. County Government	Governance	<ul style="list-style-type: none"> Finance health services
6. National Government	Policy formulation and sourcing for Donors	<ul style="list-style-type: none"> Finance County Government Capacity building Technical support Training Provide security Demand creation
7. Academic Institutions	<ul style="list-style-type: none"> Provision of knowledge Use health facilities for training 	<ul style="list-style-type: none"> Training health workers Research
8. NGOs (A+ Kkamili, PSK, Plan International, Funzo Kenya, Futures Group)	<ul style="list-style-type: none"> Strengthen County health system 	<ul style="list-style-type: none"> Provide Fund Capacity building Technical support
9. Private Sector	<ul style="list-style-type: none"> Supplement County Government 	<ul style="list-style-type: none"> Support health sector through corporate social responsibility

Table 36: Development Priorities and Strategies for 2021/22 ADP Health sector

Development Needs	Priorities	Strategies
Infrastructural development	County Referral Hospital	Upgrading Chuka Level 4 Hospital to Level 5 Hospital
	Standard level 4 Hospitals	Renovate Magutuni and Marimanti, including constructing of specialized units
	Standard Level 2 and 3 facilities	Renovate and create space (construct) for missing services in all Level 2 and 3 Health facilities
	Medical equipment	Procure and equip all Health facilities with the requisite medical equipment
Strengthen the County referral system	Strengthen the patient transport network	Procure additional Ambulances
Essential medicines and medical supplies	All health facilities Stocked	Procuring of essential medicines and medical supplies
Communicable diseases	Reduction of TB prevalence	Prevention and Management of TB
	Reduction of HIV prevalence	Prevention and Management of HIV/AIDS
	Reduction of Malaria prevalence	Prevention and Management of Malaria
Environmental Health	Environmental Health services	Provision of Environmental Health services
None Communicable diseases	Reduction of NCD prevalence	Prevention and Management of NCD
Community Health units	Community Health services	Creation of Community Health units
Reproductive, Maternal, New born, Child and Adolescent Health	Family planning uptake	Provision of family planning services
	Deliveries by skilled birth attendants	Hospital deliveries
	ANC services	Provision of ANC services
	Healthy new born	Provision of new born care during and after delivery
	Youth friendly health services	Provision of youth friendly health services
	Immunization services	Provision of Provision of Immunization services
	Child health care	Integrated management of childhood illnesses
Health care services	Health care providers	Recruiting of Health care providers
	Health information services	Computerization of health systems in all health facilities
Leadership and Governance	Support supervision	Conduct Support supervision
Transport	Utility vehicles	Procuring of Utility vehicles

3.1.4 Education, Youth, Culture, Sports and Social Services Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary Education, village polytechnics, home craft centers and childcare facilities. In addition, undertake cultural activities, public entertainment and public amenities; sports and cultural activities and facilities; and county parks, beaches and recreation facilities.

Sector composition

The sector comprises of:

- ◆ ECDE and Vocational Training
- ◆ Sports, Culture and Social Services
- ◆ Youth
- ◆ Tourism

Sector Vision and Mission

- ◆ **Vision:** *to be a leader in building a just, cohesive and enlightened society for sustainable County development*’.
- ◆ **Mission:** *To build a just, cohesive and enlighten society through provision of quality Education, social services, cultural diversity, nature talents in sports and Tourism development for sustainable County development.*

Sector Goals

- a) To enhance access, equity, quality and retention of Early Childhood Development and Education
- b) Improving quality of Education and training in Youth polytechnics
- c) Development of sports at all levels in Tharaka Nithi County
- d) Promote, conserve, and develop culture and arts
- e) Youth empowerment
- f) Tourism promotion and development

Table 37: Development Priorities and Strategies for 2021/22 ADP Education sector

Development need	Priorities	Strategies
Access to Vocation Education	Training workshops, classrooms, dormitories, administration blocks	Refurbishment and Rehabilitation of YPs
	Youth Polytechnic grants	Disbursements of grants
	YP staff skills	Capacity Building of YP staff
	Quality assurance on facilities	Inspection and quality Assurance of institutions
	Workshop Equipment	Procurement of YPs Equipment and materials
	YPs Instructors	Recruitment of Youth Polytechnic instructors
	Quality Assurance Standards Officer	Recruitment of Quality Assurance officers
Access to quality ECDE	Staffing and Capacity building	Recruitment of teachers and care givers
	Infrastructure	Construction / renovation of classrooms, recreation and sanitary facilities.
	Instructional materials	Provision of teaching and learning materials
	Completion	Enhancement of bursary funds
	Quality assurance	Strengthening of quality assurance and standards. Provision of standard furniture and provision of mattresses for recreation.
Access to quality ECDE	Research and innovations	Promotion and integration of research on basic Education
	Retention	Provision of feeding programme / establishment of child friendly schools/

		integration of children with special needs in normal schools
Promotion of county heritage and culture	Cultural diversity	Hold Culture and arts exhibition
	Cultural Centre	Construction of cultural centres
	Accurate data	Identification and registration of culture groups
	empowerment	Training and empowerment of cultural groups
	Cultural diversity	Organize Music festivals
Social protection	Awareness creation	Empowerment of PWDs
	Rescue Centres	Construction of Rescue centres
	Children protection	Policies on Child protection, welfare and development
	Social safety net	Cash transfer for elderly
		Gender, youth and women empowerment
		Vulnerable groups and people with disability assisted
Youth Empowerment	awareness creation and training	Identification of youth groups Youth groups training and support
Tourism Tourism products	<ul style="list-style-type: none"> • Attractions • Accommodation • Accessibility 	<ul style="list-style-type: none"> • Development and diversification of tourism products • Branding and advertising • Encourage homestays • Creative tour packaging • Development of Niche products • Holding annual cultural festivals • Introduction of business conferences • Establishment of ecotourism ventures
Promotion of sports	Stadiums	Construction/ rehabilitation of Stadiums
	Qualified sportsmen and women	Training of sportsmen and women
	Talent identification	Establishment of county talent identification programs
	Sport equipment and tools	Procurement of assorted sport equipment and tools
	Sports policy	Establishment of regulations to operationalize the sports policy
Tourism products	<ul style="list-style-type: none"> • Attractions • Accommodation • Accessibility 	<ul style="list-style-type: none"> • Development and diversification of tourism products • Branding and advertising • Encourage homestays • Creative tour packaging • Development of Niche products • Holding annual cultural festivals • Introduction of business conferences • Establishment of ecotourism ventures

STAKEHOLDERS

Stakeholder	Priority Area	Roles And Responsibilities
Education Institution	Training, Research and extension	<ul style="list-style-type: none"> • Training and Manpower Development • Provide consultancy and advisory services
Community Based Organization (CBO)	Rural Development and Social Welfare	<ul style="list-style-type: none"> • Rural Livelihood, • Advocacy and • Child Protection • Community mobilization
Faith Based Organization (FBOs)	Spiritual Nourishment	<ul style="list-style-type: none"> • Sponsor ship • Provide moral and spiritual guidance • Advocacy • Mobilize Resources • Support for the physically disabled
Non-Governmental Organization (NGOs)	Poverty reduction at household and community level	<ul style="list-style-type: none"> • Community mobilization • Extension services • Resources mobilization • Community capacity building, governance and Civic Education. • Poverty reduction
Private Sector	Business Investment	<ul style="list-style-type: none"> • Provided services (financial, hospitality and other services to the sector • Cooperate social responsibility
National Government	Governance	<ul style="list-style-type: none"> • Provide security, resources, auditing, monitoring and evaluation, prosecution, governance and registration
Community	Participation in development	<ul style="list-style-type: none"> • Primary consumers of programmers and services • They initiate and manage community based services • Provide physical facilities • Advocate for social wellbeing
Politicians	Oversight	<ul style="list-style-type: none"> • Allocate resources • Do oversight and community mobilization • Act as gate keepers
Media	Information	<ul style="list-style-type: none"> • Entrainment, Advertising, mobilize community towards programs and Educate societies

3.1.5 General Economics and Commercial Affairs Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to trade development and regulation, including markets; trade licenses (excluding regulation of professions); fair trading practices; local tourism; and cooperative societies.

Sector Composition

The sector comprises of: Trade, Revenue & Industry

Vision and Mission

- ◆ *Vision: A vibrant entrepreneurial and commercialized county economy in Kenya*

- ◆ *Mission: To promote, coordinate and implement integrated policies and programmes in trade, Revenue, and cooperatives for rapid commercialization of the county economy.*

Goals

The Sector works towards achievement of the following strategic goals;

- Growth and development of commerce
- Resources mobilization
- Employment creation
- Industrial and entrepreneurship development.

Table 38: Development Priorities and Strategies for 2021/22 ADP General Economic

Development needs	Priorities	Strategies
Trade and industry Access to capital	Support to Women, youth and people with disability	<ul style="list-style-type: none"> • Subsidized loans • Formation of SACCOs • Sensitization • market surveys and creation of data bank
Consumer protection	Strengthen supervision	<ul style="list-style-type: none"> • Inspection and investigation • Calibration and verification of traders' equipment
Access to market	Promote Marketing	<ul style="list-style-type: none"> • Formation of producer business groups • Contract farming • Widening the market
Agro processing units / industrial units	<ul style="list-style-type: none"> • Farm produce, minerals 	<ul style="list-style-type: none"> • Value addition
Cooperatives Access to market Access to capital	<ul style="list-style-type: none"> • Farmer members of coffee and cereal societies • Small traders 	<ul style="list-style-type: none"> • Formation of cooperatives • Rehabilitation of cooperatives • Capacity building • Formation of SACCOs

3.1.6 Roads, Transport and Infrastructure Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to county transport, including county roads; street lighting; traffic and parking; public road transport; housing; and county public works and services.

Sector Composition

The sector comprises of: Roads, Housing, Public Works and Transport.

Vision and Mission

- ◆ *Vision: To be the leading provider of efficient and cost effective infrastructure facilities and services in roads, housing, transport and public works in Kenya.*

- ◆ *Mission: To provide efficient, affordable and reliable infrastructure in roads, housing and public works through construction, modernization, rehabilitation and effective management for sustainable development.*

Sector Goal

To realize a sustainable and commonly agreed-upon sectoral strategy, with all relevant stakeholders in the development of the responsibilities and mandate of the department of roads and infrastructure.

Table 39: Development Priorities and Strategies for 2021/22 ADP Roads

Development need	Priorities	Strategies
Accessibility and connectivity	Rural access roads to trading centers and markets	Spot improvement of feeder roads
	Durable infrastructure and roads	Construction of tarmac roads
	All weather roads	Opening and grading of rural roads
	Bridges, flyovers and culverts	Maintenance of rural roads, and drainage systems
	Road mapping	mapping all county roads
Quality assurance	Quality assurance and inspection services	County government regulations and inspection
ICT infrastructure and equipment	HQ offices and sub counties offices	ICT Equipment ;Power back up (inverter to connect ICT equipment), Servers ,Firewalls, Routers and switches and ICT hubs
Integrated County Management systems	County Relevant sectors	Develop /Upgrade /Procure integrated management system; ERP which will support systems such as HRMS,IHMS with EMR, Citizen Relationship Management(CRM),Business Intelligence & Analytics (BIA),Document management and other required systems ,Integrated farmers services
Revenue Automation	All revenue collection points	Automate all revenue collection points and fix surveillance system
General Administration Planning and Support Services	County HQ and sub counties offices	Staff capacity building and compensation including provision of stable and efficient working environment

3.1.7 Land Physical Planning & Urban Development Sector

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to fire-fighting services and disaster management.

Land Physical Planning & Urban Development Sector Composition

The sector comprises of:

- ◆ Land and physical planning

- ◆ Urban development.

Land Physical Planning & Urban Development Sector Vision and Mission

***Vision:** To be a leading entity in the provision of efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.*

***Mission:** To steer positive land reforms for improvement of livelihood of county citizens through efficient administration, equitable access, secure tenure and controlled physical planning and urban development.*

Land Physical Planning & Urban Development Sector Goal

The sector's goal under Lands, Physical Planning and Urban Development is to attain efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas.

Table 40: Development Priorities and Strategies for 2021/22 ADP Lands

DEVELOPMENT NEED	PRIORITIES	STRATEGIES
Security of Land Tenure	Land Registration and Titling	<ul style="list-style-type: none"> - Land Adjudication - Part Development plans - Public involvement - Alternative Dispute resolution mechanisms
Land use/ Spatial plans	County Spatial Plan	<ul style="list-style-type: none"> - Resource Mapping - Mapping of Land uses - Establishment of G.I.S LAB - Land Information Management Systems - Public Involvement
Controlled Development	Establishment of an Enforcement Department	<ul style="list-style-type: none"> - Hiring of Technical Staff - Acquisition and Provision of Materials and equipment
Provision of Survey Controls and Mapping	<ul style="list-style-type: none"> - Establishment of county geodetic control network - Provision of geodetic reference frame - Creation, Analysis and Display of geo Spatial data 	<ul style="list-style-type: none"> - Identify Urban Centres - Construction of benchmarks - Approval of Survey plans - Digitizing of all data
Urban infrastructure	<ul style="list-style-type: none"> - Street lighting - Road and streets - Market sheds/shopping malls - Bus parks - Beautification/landscaping - Public toilets - Recreational parks - Stadiums 	<ul style="list-style-type: none"> - Road improvement - Installation of street lights - Construction of market sheds/shopping malls, bus parks, public toilets, stadiums and recreational parks - Planting flowers and trees along streets and buildings
Clean and conducive environment	<ul style="list-style-type: none"> - Solid and liquid waste managements 	<ul style="list-style-type: none"> - Development of sewerage system, drainage systems and receptacles - Construction of dumpsites

		- Purchase of garbage trucks and exhausters
Disaster preparedness	- Infrastructure	- Setting up of fully equipped fire station - Setting up a qualified drought management system

3.1.8 Energy and ICT Sector

This sector seeks to provide Modern World class, cost-effective energy and ICT Infrastructure facilities and services. The sector focuses on provision of services to citizens in an efficient, affordable and reliable ways.

4.4.8.1 Energy and ICT Sector Composition

The sector comprises of Energy and ICT

Energy and ICT Sector Vision and Mission

Vision: *To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT and Energy.*

Mission: *To provide efficient, affordable and reliable infrastructure in ICT and Energy through construction, modernization, rehabilitation and effective management for sustainable development.*

Energy and ICT Sector Goal

To provide efficient, affordable and reliable infrastructure and services for sustainable economic growth and development.

Table 41: Development Priorities and Strategies for 2021/22 ADP Energy and ICT

DEVELOPMENT NEED	PRIORITIES	STRATEGIES
ICT infrastructure and equipment	HQ offices and sub counties offices	Data cabling, data centre, unified communication system, Data recovery Planning and internet connection, Bulky SMS&USSD services, Digital library and County Radio station, server applications/operating systems
	HQ offices and sub counties offices	ICT Equipment ;Power back up (inverter to connect ICT equipment), Servers ,Firewalls, Routers and switches
	All constituencies	Set up ICT Hub in every constituency

Integrated County Management systems	County Relevant sectors	Develop /Procure integrated management system; ERP which will support systems such as HRMS,IHMS with EMR, Citizen Relationship Management(CRM),Business Intelligence & Analytics (BIA),Document management and other required systems ,Integrated farmers services
Revenue Collection	All revenue collection points	Automate all revenue collection points and fix surveillance system
Citizen e-services	Access to essential services and information and service provision	E-extension services E-learning systems E-services
General Administration Planning and Support Services	County HQ and sub counties offices	Energy & ICT standards and Policy development Staff training
ENERGY SUB-SECTOR Development Needs, Priorities and Strategies		
Grid electricity	15 wards: -Households -Public facilities such as schools, health facilities and industries; markets and urban centres	-Install electricity transformers to mapped areas -Connect electricity to households and public facilities such as schools, health facilities and industries; markets and urban centres
Alternative and Renewable energy	-Construct wind power plants and village-scale wind-battery-diesel hybrid systems -Fix Photovoltaic technology in institutions, social amenities and industries construct mini-hydros within the permanent rivers -Solar thermal furnace with heat storage and solar lanterns and solar home systems -Biomass energy -Provide to institution and household energy efficient stoves Jikokoa, etc.	-Map all the areas prioritized and : -Install Photovoltaic technology in, Public facilities such as schools, health facilities and industries ;Markets and urban centres -Construct wind power plants -Construct mini-hydros within the permanent rivers to provide power -Solar thermal furnace with heat storage and solar lanterns and solar home systems for powering electronics and rechargeable batteries -Identification of schools and start the project -Install market solar lights
Reliable & Quality power supply	Power sub station	Map the best place the project can be situated Partner with KPLC and Construct a power substation in the county

3.1.9 Public Administration, Finance & Economic Planning Sector

Sector Composition

- Public Administration
- Finance and Economic planning

The Sector's Vision and Mission

Vision: A leading sector of excellence in public administration, financing and planning in Kenya.

Mission: To provide overall leadership and policy direction in resource mobilization, management and accountability for efficient and quality public service delivery.

The Sector Goal: Ensure provision of efficient and effective public service delivery for enhanced governance and accountability

Table 42: Development Priorities and Strategies for 2021/22 ADP Public Administration

Development needs	Priorities	Strategies
Office space	County, Sub county and ward offices	Construction and equipping of county, sub county and ward offices Allocate adequate resources to run these offices
Service delivery	Public participation Staffing Training & development of staff (capacity building)	Engaging the public and Civic Education Recruitment and placement Trainings, Staff re-designation Development and implementation of an Integrated HR development Strategy
Financial management	Public procurements Internal and external audits Compliance to financial regulations	e-procurement regular audits Strict enforcement of financial regulations
Integrated development	County Development plans Budgets Resource mobilization Monitoring and evaluation/ Mid and End Term review Data management	Develop county plans and budget in accordance to the PEM Cycle Engaging development partners Establishment of CIMES Regular data collection and management

3.2 Capital and Non-Capital Projects for FY 2021/22

This section provides a summary of the capital and non-capital projects to be implemented during FY 2021/22 plan period. This is summarized in the following tables.

3.2.1 Agriculture, Livestock, veterinary and fisheries Sector:

Crop Production

Table 43: Capital Projects Agriculture

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sector/Sub-sector: Agriculture										
Programme Name: Crop production										
Provision of farm inputs	Whole county	Access to quality inputs: -Cereals -fruits tree -pulses	Climate smart practices	25 million	TNCG	2021/22	Quantities distributed and farmers reached	20MT beans 20MT Green Grams 30MT Maize 5000 macadamia seedlings	On going	TNCG/KCEP-CRAL
Access to fertilizer	Whole county	Procurement and distribution to farmers from reachable stores	Good agriculture practices	25 million	TNCG/GOK	2021/22	Increase adoption	10,000 bags 10,000 farmers	Ongoing	TNCG/GOK/KCEP-CRAL
Coffee Revitalization	Coffee growing sub-counties	-Coffee inputs -Infrastructure development	Good Agriculture and post-harvest management practices	30 million	TNCG/GOK	2021/22	Increase adoption	30 Societies	Ongoing	TNCG/GOK/World Bank

Promotion of conservation agriculture	Whole county	Access farmers with CA implements. Mechanisation	Climate smart agriculture	155 million	TNCG/GOG	2021/22	Increased adoption	30%	Ongoing	TNCG/KCS AP
Farm development and Annual Agricultural Trade Fair at ATI	Whole county	Farm development	Climate smart agriculture	10 million	TNCG	2021/22	Operational ATI	100%	Ongoing	TNCG
Enhance produce marketing	Whole county	Strengthening of grain stores for Value addition and Stabilization of prices.	Sustainable agriculture development	5 million	TNCG	2021/22	Number of grain stores	5	Ongoing	TNCGG/KCEP-CRAL
Agriculture Sector development Support Programme	County wide	Promotion of cereal, banana and dairy value chains in the county	Value chains strengthened	5.5 million	IFAD/GOK /TNCG	2021/2022	Number of trainings held Number of households targeted		Ongoing	PROJECT UNIT
Sub-Total				255.5 Million						

Table 44: Non Capital Projects Agriculture

Non-capital projects										
Provision of extension services	Whole county	Field days Demonstrations Exhibitions/Fairs Tours Automation of service provision	Adoption of sustainable production technologies	10,000,000	TNCG	2021/22	Farmers reached	40,000	On-going	TNCG
General Administration services	Whole county	Stationery Motor vehicle and office maintenance	Efficient use of resources	25,000,000	TNCG	2021/22	No. of offices, motor vehicles	7 stations 10 motor vehicles	Ongoing	TNCG

Improved mobility for extension staff	Whole county	Procurement of vehicles and motorcycles	Good agricultural practices	5 million	TNCG	2021/22	Farmers reached	15 wards	Ongoing	TNCG
General administration and support services	County wide	Human resource management		120 million	County government	2021-2022	Staff establishment		Ongoing	County department
Total				160 Million						

Table 45: Capital and Non – Capital Projects Cooperative Development

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Co-operative Development										
Capital projects										
Co-operative Development	Purchase of cereals- County wide	Strengthen multipurpose co-op societies and registration of new ones	Tree planting	10m	TNCG and Development partners	FY 2021/2022	% increase in commodity prices	15 societies	Ongoing	Co-operatives
	Revitalization of Co-operatives	Diversification, value addition and development of strategic plans for co-operatives	Tree planting	10m	TNCG and Development partners	FY 2021/2022	Increase in commodity prices	Coffee and Dairy Unions	Ongoing	
Non-Capital Projects										
Co-operative Development	Certification audits	Registration of audited accounts Presentation of audited	Tree planting	1m	TNCG and Development partners	FY 2021/2022	% Improvement in governance	40 Co-operative societies	Ongoing	Co-operatives

		accounts to the members. Inspection of co-op societies								
Co-operative promotion and marketing	Establishment of marketing channels	Capacity building. International lobbying for markets, forming producer groups.	Tree planting	1.5m	TNCG and Development partners	FY 2021/2022	Increase in commodity prices	3 channels	Ongoing	

Table 46: Capital Projects Livestock Production

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme: Livestock development Capital Projects										
Livestock output and productivity	Milk processing plant, Maara	Setting up of milk processing plant	Solar powered heating system and water recycling	600	County Government, Development partners, National Government	2019/21	Stage of milking plant construction	1milk plant	ongoing	County Government, Development partners, National Government Community
	Dairy goats upgrading and marketing County wide	Purchase breeding stock Build capacity on proper animal and plant husbandry	Involve youth groups Agroforestry with fodder trees Hay and fodder harvesting Suitable varieties of goats	12			No of Grade breeding goat No of farmers trainings	-800 Grade breeding goat -240 farmers trainings	Ongoing	
	Upgrading of meat goat production and	Purchase breeding stock Build capacity on proper	Reseeding and fodder tree establishment	15			No of breeding goats	1200 breeding goats	Ongoing	

	marketing county wide	animal and plant husbandry	in grazing land soil and water conservation			No of farmers trainings	400 farmers trainings	
	Upgrading poultry production	Provide improved chicken Build capacity on proper poultry husbandry	Development of organic manure from chicken dropping improved indigenous chicken	6		No of chicks reared	80,000 chicks	Ongoing
	Introduction of Lang stroth Kenya Top Bar Hive (KTBH) beehives County-wide	Provision of hives and setting up apiaries; technical training on apiculture	planting of bee forage plants agroforestry conservation agriculture honey value chains honey marketing	5		No of lang stroth and KTBH, and no of apiaries set up	300 lang stroth and 300 KTBH, Set up 3 apiaries and carry out 24 farmers trainings	Ongoing
	Dairy goats milk marketing	Establish cooling facility Establish milk collection centres Mobilize farmers groups	Involve youth especially in milk collection Formation of daily goat cooperatives Promotion of daily milk to vulnerable groups	8		No of cooling facilities and no of collection centres	4 cooling facilities 10 collection centres	Ongoing
	Promotion of rabbits production	Avail high quality breeding stock; train farmers on rabbit husbandry; Promote	Hygienic Feed and fodder production Suitable varieties of rabbits	6		-No of rabbits reared and -No of trainings	1000 rabbits 80 trainings	Ongoing

		marketing channels;								
Animal feed and nutrition	Pasture and fodder establishment and conservation County wide	Provision of pasture seeds and fodder for planting; Training on pasture& fodder conservation.	Control of invasive plants Reseeding of degraded areas Irrigated fodder production Fodder marketing	5			Kg of pasture/ fodder seeds No of trainings	100kg pasture/ fodder seeds 300 trainings	Ongoing	
	Fodder, bulking Conservation and Treatment Training Programme county wide Hay baling and tube slagging County Wide	Train on hay baling& silage making; promote hay baling & marketing groups; Provide seeds for planting; Train farmers on fodder conservation and treatment; demonstrations	Consistent aflatoxins surveillance Soil and water conservation Instil conservation Watershed management	6			Kg pasture/ fodder seeds No of trainings, No of demonstration fodder bulking sheds No of hay and silage making materials/inputs packages	100kg pasture/ fodder seeds 300 trainings, 8 demonstration fodder bulking sheds, 20 hay and silage making materials/i nputs packages		
Market development	Milk cooling plants (at Meru South, Maara and Tharaka)	Design; Construction; Installation of equipment	Proper waste disposal and management	120			No of cooling plants	10 cooling plants	Ongoing	
	Strengthen livestock Marketing Yards (at Tharaka South, Tharaka North)	Construct livestock yards Training livestock keepers on	Develop and enforce standards Establish new markets and	10			No of livestock yards No of farmer trainings held	3 livestock yards	Ongoing	

	and Meru South)	group dynamics; Linking up groups with Kenya Livestock Marketing Council; Establishment of livestock auction yards and the accessories	expand existing ones Promote Commercial pastoralism Drought early warning Livestock fattening for markets				No of auction yards	Hold 15 farmer trainings Two auction yards		
Extension services	Extension services	Dissemination of technical information; demonstrations ; field days; farm visits & exhibitions	Continuous updating of extension packages	20			-No of farmers' field days held -No of trainings held -No of farm demonstrations held	Hold 120 farmers field days Hold 240 trainings 240 farm demonstrations	Ongoing	
Sub-Total				813						

Table 47: Non Capital Projects Livestock Production

Non-capital projects										
Market development	On -Farm Small Scale Processing Industries of Milk County wide	Training farmers on milk value-adding process at farm level	Waste disposal, Equity in employment	3			No of farmer group trainings held	Hold 30 farmer group trainings	New	
Market development	Promote honey processing and marketing	Provision of honey refining equipment; Capacity building to bee keepers	Involve women, youth and PLWDs	2			No of sets of honey equipment No of farmers trainings	20 sets of honey equipment 8 farmers trainings	Ongoing	

General administration and support services	County wide	Human resource management	Sensitization of staff on sustainable development	70	County government	2021-2022	Staff establishment		Ongoing	County department
Sub-Total				75						

Table 48: Capital Projects Veterinary services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Subsidized Artificial Insemination	Countywide	-Offer 10,000 artificial insemination	Proper disposal of consumables, promote use of biogas	12M	TNC G	June,2021- July2022	-% Increase in livestock productivity & Productivity	Increase milk production from 10litres/day/cow to 15litres/day/cow	milk production of 10litres/day/cow	Directorate of Veterinary Services
Diseases and Pest Control and Surveillance	Countywide	Issue 1,800 movement permits and 650 no objection,	Proper disposal of consumables	12M	TNC G	June,2021- July2022	-% Vector-borne disease incidences	4.5%-4.0%	4.50%	Directorate of Veterinary Services
Diseases and Pest Control and Surveillance		make 800 stock route					-% transboundary disease incidences	0.35%-0.32%	3.60%	
Diseases and Pest Control and Surveillance		800 livestock market inspection						0.08%-0.07%	0.09%	
Diseases and Pest Control and Surveillance		make 450 surveillance reports						0.15%-0.12%	0.19%	

Operationalization of the Veterinary Laboratory	Marimanti	Procure and install Veterinary Laboratory Equipment/Items	Proper disposal of condemned meat and proper drainage.	150M	TNC G	June,2021- July2022	Improve livestock disease diagnosis	From 40% to 70%	Currently on an estimate only 50% of livestock diseases are diagnosed correctly	Directorate of Veterinary
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Table 49: Non capital projects Veterinary services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Veterinary Public Health	Countywide	Inspect 5,900 cattle, 25,500 goats, 8500 sheep 1,300 pigs Carcasses	-Proper disposal of condemned meat and proper drainage.	4.5M	TNCG	June,2021- July2022	% Reduction in zoonotic	From 0.40%-0.38%	Inspected a total of 5750 cattle, 23244 goats, 7302 sheep and 2944 Pigs carcasses	Directorate of Veterinary Services
Veterinary Extension services	Countywide	-Hold 180 barazas, 120 stakeholders' meetings, 75demonstrations,350 farmers' trainings	-Proper disposal of consumables	3.5M	TNCG	June,2021- July2022	% reduction in economic production losses due to diseases	From 12%-11%	Made 1331 farm visits, attended 4 stakeholders meetings and 16 barazas.	Directorate of Veterinary Services
Clinical services	Countywide	Offer clinical service especially referred cases	-Proper disposal of consumables	2M	TNCG	June,2021- July2022	% reduction in livestock deaths	Reduce disease cases from by 20%	6,312 disease cases attended	Directorate of Veterinary Services

Financial services and investment	Countywide	Collect and Band Money from various Veterinary Services as Revenue	-Proper disposal of consumables	2M	TNCG	June,2021-July2022	% increase in revenue collection	Increase Revenue Collection to 8M	Collected and banked Ksh. 7.38M as Revenue	Directorate of Veterinary Services
Total				186M						

Table 50: Capital projects Fisheries Development

Programme : Fisheries Development										
Objective: Increase surface area under fish farming										
Outcome: Income, wealth and nutrition										
Sub-program	Project name and location	Description of activities	Green Economy consideration	Estimated cost	Source of funds	timeframe	Performance indicators	targets	Status new/on going	Implementing agency
Fish farming production and productivity	Model fish farms and household fish ponds /County wide	Subsidize construction of lined ponds	Water harvesting	6M	TNCG, National government, Development partners, CBOs.	2021/22	No. of fish pond liners subsidized	120	Ongoing	TNCG, National government, Devt partners, CBOs. Community
	Integrated Warm Water Fish farm /Mutonga Primary School	Design, compliance, construction works	Erosion control, water harvesting and landscaping	20M	Community		% Completion of Integrated Warm Water Fish Farm	20%	New project	Tharaka Nithi Community, TNCG and KEMFRI partnership
Aquaculture business development programme (ABDP)	Smallholder aquaculture Development project	Support fish production and value chain development in smallholder aquaculture	Aquaculture greening Soil erosion control, water harvesting and landscaping	13M	IFAD, SDAF&BE, Community and TNCG	2021/22	Number of smallholder Aquaculture groups	513	new	IFAD, SDAF&BE, Community and TNCG
Sub-Total				39						

Table 51: Non- Capital Projects Fisheries Development

subprogram	Project name and location	Description of activities	Green Economy consideration	Estimated cost	Source of funds	timeframe	Performance indicators	targets	Status new/ongoing	Implementing agency
Fish farming production and productivity	Aquaculture inputs subsidy for fish farmers	Provision of Assorted fingerlings	Eco-mosquito control	1500000	TNCG, National government , Development partners, CBOs.	2021/22	No. of fingerlings distributed	300,000	On-going	TNCG, National government, Development partners, CBOs.
Fish farming production and productivity	Aquaculture inputs subsidy for fish farmers	Provision of Assorted fingerlings	Eco-mosquito control	1500000	TNCG, National government , Development partners, CBOs.	2021/22	No of Ponds stocked	150	On-going	TNCG, National government, Development partners, CBOs.
Fish farming production and productivity	Aquaculture inputs subsidy for fish farmers	Provision of Assorted fish feeds	Eco-mosquito control	2000000	TNCG, National government , Development partners, CBOs.		No. of Kgs of fish feeds distributed	24,000	On-going	TNCG, National government, Development partners, CBOs.
Fish farming production and productivity	Aquaculture inputs subsidy for fish farmers	Provision of Assorted fish feeds	Eco-mosquito control	1000000	TNCG, National government , Development partners, CBOs.		No. of farmers benefiting	150		

Fish farming production and productivity	Hatchery improvement at Chuka	Rehabilitation and Provision of hatchery Equipment	Water harvesting	1000000	TNCG, National government, Development partners, CBOs.		No of Tilapia/catfish fingerlings produced	100,000		
Fish farming production and productivity	Hatchery improvement at Chuka	Rehabilitation and Provision of hatchery Equipment	Water harvesting	500000			No of Trout fingerlings produced	100,000		
Fish farming production and productivity	Hatchery improvement at Chuka	Rehabilitation and Provision of hatchery Equipment	Water harvesting	500000			No. of fish farmers benefiting	1,500		
Fish farming production and productivity	Hatchery improvement at Chuka	Rehabilitation of fish culture units at Chuka demonstration farm	Water harvesting	1500000			No. of culture units rehabilitated	10	New project	
Fish farming production and productivity	Hatchery improvement at Chuka	Provision of Fish pellet extruders and mixers for fish farms	Promotion of high value traditional feeds	1200000			No. of Pellet Extruders provided	7	New project	
Fish farming production and productivity	Hatchery improvement at Chuka	Provision of Fish pellet extruders and mixers for fish farms	Promotion of high value traditional feeds				No of Feed Mixers provided	7		

Fish farming production and productivity	Hatchery improvement at Chuka	Provision of Fish pellet extruders and mixers for fish farms	Promotion of high value traditional feeds				No. of farmers trained on household feeds formulation and production	600		
Fish quality assurance and bio-safety management	Fish post- harvest management /County wide	Provision of assorted fish inspection gears and equipment	Air conditioning	200000		2021/22	No. of outlets inspected and advised	20	Ongoing	TNCG, National government, Development partners, CBOs.
Fish quality assurance and bio-safety management	Fish post- harvest management /County wide	Provision of assorted fish inspection gears and equipment	Air conditioning				No of fish handlers inspected and advised	140		
	Fish feed and fingerlings certification /Countywide	Fish feed and fingerlings certification	Water conservation	100000			No. of fish farmers using certified feeds and rearing certified fingerlings	1,500		
Fish quality assurance and bio-	Provision of Fishing gears / Countywide	Fishing gears (40fully	Proper waste	2300000			No. of fishing gears provided No	160		

safety management	(attached to the Fish Farms and hatcheries)	mounted siene nets, gill nets, happa nets and scoop nets)	managemen t				of fish farmers adapting best fish handling practices	1500		
Fish quality assurance and bio-safety management	Provision of compliance permits/Countywide	Issuance of Compliance permits	Proper waste management	100000			No. of compliance certificates issued	300	Ongoing	
Extension services	Purchase of 6 motorcycles/ Maara, Muthambi, Chuka, Igambang'ombe, Tharaka South and Tharaka North	Purchase of 6 motorcycles	Proper waste management and disposal	200000			No. of Motorcycles purchased	6	New	
	Capacity building and trainings / Countywide	Provision of capacity building aid materials, equipment for demo cookerries and Fields days	Promotion of high value traditional feeds	1500000	TNCG, National government , Development partners, CBOs.		No. of fish farmers reached and trained	1,500	Ongoing	
Development of County trout farm	Development of County Trout Farm / Maara	Rehabilitation works	Eco-tourism, Storm management structure, water harvesting and Re-	1000000	TNCG, National government , Development partners, CBOs	2021/22	No. of tanks stocked with trout fingerlings	12		

			circulation aquaculture							
	Furnishing of the County Trout Farm Office/ Maara	Office repairs and Purchase of office equipment	Eco-tourism, Storm management structure, water harvesting and Re-circulation aquaculture	500000			No. of fully equipped office premises	5	Ongoing	TNCG, National government, Development partners, CBOs
Fisheries resources utilization and management	Fisheries resources mapping and geo-referencing	Map all county fisheries resources and create a credible database	Waste disposal	200000	TNCG, National government, Development partners, CBOs	2021/22	Resources mapped	100%	new	TNCG, National government, Development partners, CBOs
Fish Value Addition and Marketing	Establishment of Aqua kiosk /aqua sheds Chuka, Kibugua, Itugururu, Marima, Gatunga Marimanti Kathwana, Chiakariga, Mukothima, Chogoria, Mutindwa Mitheru,	Establishment of Aqua kiosks/Aqua sheds	Soil conservation, proper waste disposal management and Climate Change Adaptation	500000	TNCG, National government, Development partners & CBOs.		No. of Aqua kiosks/aqua sheds established No. of fish farmers /dealers / mongers operating in Aqua kiosks/aqua sheds	12 240	New project	TNCG, National government, Development partners, CBOs
Sub-Total				17,300,000						

3.2.2 Water, Environment and Natural Resources

Table 52: Capital projects Water , Environment and Natural Resources

Sector/Sub-sector: WATER AND IRRIGATION Programme Name: DOMESTIC WATER SUPPLY										
Sub Programme	Project name	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Harvesting and storage	County wide	Roof gutter and storage tanks	Use of environmental friendly materials	20,000,000	CGTN	2021-2022	No. roof catchments developed	30	New initiative	CGTN
Conservation and Management of Water sources (Springs)	Chogoria ward	Spring protection	-Tree planting along river bank and springs	6,000,000	CGTN	2021-2022	No. of Springs protected	10	The identified springs are susceptible to degradation	CGTN
Construction of Rwiria Water pan	Ganga Ward	Water pan design and construction	Plant grass along the banks of the dam. Manage the stream supplying the dam to curve siltation	5,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	There is communal land available for construction	CGTN
Solar powered communal boreholes	Mwimbi	Drilling and equipping solar powered boreholes	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is institutions in the area	CGTN
Solar powered communal boreholes	Muthambi	Drilling and equipping solar powered boreholes	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is institutions in the area	CGTN

Solar powered communal boreholes	Mitheru	Drilling and equipping solar powered boreholes	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is institutions in the area	CGTN
Construction of water pans (Daithu, Karemeke, Bairugu, Nkuthika, Muthangara)	Mugwe	Water pan design and construction	Plant grass along the banks of the dam. Manage the stream supplying the dam to curve siltation	15,000,000	CGTN	2021-2022	Storage capacity	50,000 m ³	There is communal land available for construction	CGTN
Solar powered communal boreholes	Mugwe	Drilling and equipping solar powered boreholes	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is institutions in the area	CGTN
Conservation and Management of Water sources (Springs)	Magumoni ward	Spring protection (Ciiri, Kathira, Kamurichu, Gachiambeu, Mukii, Gachiere, Kathata springs, Kanyange, kiringa & Kathanthwa)	-Tree planting along river bank and springs	6,000,000	CGTN	2021-2022	No. of Springs protected	6	The identified springs are susceptible to degradation	CGTN
Solar powered communal Market boreholes	Magumoni	Drilling and equipping solar powered boreholes (Mukuuni, Kinoru)	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is Market places	CGTN

		and Magenka markets)								
Kajuki Water Project	Igambang'ombe	Mechanical Trench excavation from kithande to kaareni and provision of Chemicals for the T-works	Strengthen WRUAs to enhance conservation of Nithi river	5,000,000	CGTN	2021-2022	Total length covered	8	Existing project	CGTN
Rehabilitation of Ndigo earth dam	Mariani	design and construction	Plant grass along the banks of the dam. Manage the stream supplying the dam to curv siltation	5,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	The dam is in place, Needs rehabilitation and proper management structures	CGTN
Conservation and Management of Water sources (Springs)	Mariani	Spring protection (Rehabilitation and renovation of ndubi spring,kwa thai ,gakurungu and kirindi)	-Tree planting along river bank and springs	6,000,000	CGTN	2021-2022	No. of Springs protected	6	The identified springs are susceptible to degradation	CGTN
Solar powered communal boreholes	Mariani	Drilling and equipping solar powered boreholes (Nkorogo/Ntuguti, Marembo, mwanjati, nkobore, rurea,	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is Market places, schools and other public institutions	CGTN

		kiegumo, kithangani)								
Construction of water pan/ earth dam at Baikong'I, Nkuthe, Kamarandi, Nkorongo, Kamukui and Kangiri	Chiakariga	Water pan design and construction, Harvest water and provide water points	Plant grass along the banks of the dam. Manage the stream supplying the dam to curve siltation	6,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	There is communal land available for construction	CGTN
Rehabilitation of Kireru & Ntugi water catchment	Chiakariga	De-siltation and major repairs	Plant trees upstream in order to manage silt	5,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	The catchments are not operational	CGTN
Solar powered communal boreholes	Marimanti	Drilling and equipping solar powered boreholes to underserved areas eg Kimomo village	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is Market places, schools and other public institutions	CGTN
Solar powered communal boreholes	Nkondi	Drilling and equipping solar powered boreholes (Gacugini, ciakiungu, matakiri)	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is Market places, schools and other public institutions	CGTN
Construction of Small dams and pans	Gatunga	Water pan design and construction, Harvest water and provide water	Plant grass along the banks of the dam. Manage the stream supplying the dam to curve siltation	6,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	There is communal land available for construction	CGTN

		points (Gaceuni, Makithi, Mpuku Gacuragua, Kaiga Ka Mbiti)								
Solar powered communal boreholes	Gatunga	Drilling and equipping solar powered boreholes at Gitugu, Mubuura, kaangai, Karugwaru, Chiakithine and Maatha	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2021-2022	No. of boreholes done	3	The target is Market places, schools and other public institutions	CGTN
Construction of Riamikuu Gantuara & Rwaarii rock catchment	Gatunga	Rock cleaning, Guttering and construction of storage tanks	-	8,000,000	CGTN	2021-2022	Storage capacity	450m ³	The rocks are in communal land	CGTN
Revive Ura Kathangacini/ Makutano Kamacabi Water project	Mukothima /Gatunga	Mainline rehabilitation and lay Makutano Kamacabi pipeline	Strengthen R. Ura WRUA & Provide tree seedling to community to plant trees Along Ura River riparians.	10,000,000	CGTN, TWSB	2021-2022	Total length covered	12km	The project requires a well-established management committee	CGTN
Construction of Small dams and pans	Mukothima	Water pan design and construction, Harvest water and provide water points (Ura Gate & Rukani)	Plant grass along the banks of the dam. Manage the stream supplying the dam to curve siltation	6,000,000	CGTN	2021-2022	Storage capacity	10,000 m ³	There is communal land available for construction	CGTN

Solar powered communal boreholes	Mukothima	Drilling and equipping solar powered boreholes in underserved areas e.g Thanantu, Gatithini and Mauthini areas	Provide tree seedling to community to plant trees and increase tree cover in order to increase groundwater recharge	6,000,000	CGTN	2020/2021	No. of boreholes done	3	The target is Market places, schools and other public institutions	CGTN
Support NIWASCO to reach underserved areas	Countywide	New connections and extensions to underserved areas	-Tree planting	5,000,000	CGTN	2021-2022	Number of connections	500 new connections	Operational	CGTN, Community
Sector/Sub-sector: WATER & IRRIGATION										
Programme Name: IRRIGATION AND DRAINAGE SERVICES										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Munga Kiriani Multi purpose Irrigation project	Chogoria ward	Completion of the project	-Tree planting -Soil conservation structures	5,000,000	CGTN	2021-2022	Structures constructed	6Km	Existing project	CGTN/ Community (Labour)
(to be identified)	Mitheru Ward	Intake/Pipeline construction	-Tree planting -Soil conservation structures	4,000,000	CGTN	2021-2022	Structures constructed	1	Existing project	CGTN/ Community (Labour)
Kithiru Irrigation project	Chogoria	Construction of Intake and mainline	Increase tree cover in the catchment area	25,000,000	CGTN, Community	2021-2022	Complete intake structure	1	Address Way leave issues and easement	CGTN, Community
Muthambi Gitije Irrigation project	Muthambi	Completion of project	Strengthen WRUAs to enhance conservation of Riparians	5,000,000	CGTN	2021-2022	Structures constructed	3Km	Ongoing project	CGTN

Kamwangu Irrigation project	Muthambi	Completion of the project	Strengthen WRUAs to enhance conservation of Riparians	5,000,000	CGTN	2021-2022	Total Km laid	5Km	Ongoing project	CGTN
Nithi Kari-Nkorongo Nkobole-Rurea Kanyeere Irr project	Covers Mitheru, Mariani and Igambang'ome wards	Extension of Main Pipeline	-Conserve water source in R. Nithi	12,000,000	CGTN, Community	2021-2022	Total KM coverage	6km	Ongoing project	CGTN, Community
Maanyaga Irrigation Project	Karingani	Pipeline extension	Strengthen WRUAs to enhance conservation of Riparians	5,000,000	CGTN	2021-2022	Total length covered	4km	Existing project	CGTN/Community (Labour)
Revive Gitareni Irrigation project	Mugwe	Intake Pipes Fittings	-Tree planting -Soil conservation structures	9,000,000	CGTN	2021-2022	Complete intake & Length of mainline laid	10Km	Designed	CGTN/Community (Labour)
Mukui Uri Mbugi Irrigation Project	Magumoni	Construction of mainline	Increase tree cover in the catchment area	7,000,000	CGTN, Community	2021-2022	Complete intake & Length of mainline laid	3km	Designed	CGTN, Community
Kavando Irrigation Project	Igambangombe	Extension of main pipeline	Conserve the water source and strengthen R. Thuci WRUA	10,000,000	CGTN, Community	2021-2022	Total KM coverage	6km	Ongoing project but has not reached farmers	CGTN, Community
Kamuthiga Irrigation project	Igambangombe	Construction of Intake and mainline	Increase tree cover in the catchment area	6,000,000	CGTN, Community	2021-2022	Complete intake structure	1	Address project leadership wrangles	CGTN, Community
Kamonka Irrigation project	Igambangombe	Extension of main pipeline	Conserve the water source and strengthen R. Maarai WRUA	10,000,000	CGTN, Community	2021-2022	Total KM coverage	6km	Ongoing project but has not reached farmers	CGTN, Community
RIWA (Riathiga irrigation water association)	Mariani	Construction of an intake and pipeline section	Increase tree cover in the catchment area	8,000,000	CGTN, Community	2021-2022	Complete intake & Length of mainline laid	3km	The project supports four locations. Design is ready	CGTN, Community

Kinyingiri Irrigation project	Marimanti	Extension of Main Pipeline from the intake	Strengthen Kathita WRUA to enhance conservation of Riparians	8,000,000	CGTN	2021-2022	Total length covered	4km	Existing project	CGTN/Community (Labour)
Rukurini Irrigation project	Nkondi	Extension of Main Pipeline from the intake	Strengthen Kathita WRUA to enhance conservation of Riparians	8,000,000	CGTN	2021-2022	Total length covered	4km	Existing project	CGTN/Community (Labour)
Kiaga Irrigation project	Nkondi	Intake construction & Extension of Main Pipeline from the intake	Strengthen Kathita WRUA to enhance conservation of Riparians	10,000,000	CGTN	2021-2022	Total length covered	Complete intake & 4km line	Existing project	CGTN/Community (Labour)
Ngongoaka Ntoroni Irrigation project	Mukothima	Re-design the project and construct mainline from the intake	Conserve the water source and strengthen R. Ura WRUA	10,000,000	CGTN, Community	2021-2022	Total KM coverage	6km	Ongoing project but has not reached farmers	CGTN, Community (Labour)

Table 53: Non Capital Projects water Environment and Natural Resources

Sector/Sub-sector: WATER AND IRRIGATION Programme Name: DOMESTIC WATER SUPPLY										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
WRUA/ community sensitization on Restoration and management	County wide	Trainings to farmers and water users	Tree planting	4,000,000	CGTN	2021-2022	No. of sensitization meetings conducted	10	New initiative	TWSB/WSTF/CGTN, Community. WRUAs

of natural resources										
Research and feasibility studies	Countywide	Data collection of water sector statistics	Use environmental friendly materials in research	4,000,000	CGTN	2021-2022	Coverage across the county wards	15 wards	New initiative	WSTF/CGT/Community.
General administration and support services	County wide	Human resource management		52,000,000	County government	2021-2022	Staff establishment		Ongoing	County department
Sector/Sub-sector: WATER & IRRIGATION Programme Name: IRRIGATION AND DRAINAGE SERVICES										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Irrigation scheme Capacity building programme	Countywide	Training of farmers	Use environmental friendly materials in training	4,000,000	CGTN	2021-2022	No. of schemes trained	10	New project	CGTN, Community. IWUAs

3.2.3 Health Sector

Table 54: Capital and Non Capital Projects Health Sector

Sub Programme	Project name Location	Description of activities	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Male orthopedic ward at Chuka referral Hospital	Construction and equipping of Male orthopedic ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Male Medical ward at Chuka referral Hospital	Construction and equipping of Male Medical ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Male Surgical ward at Chuka referral Hospital	Construction and equipping of Male Surgical ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Female medical ward at Chuka referral Hospital	Construction and equipping of Female medical ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Female Surgical ward at Chuka referral Hospital	Construction and equipping of Female Surgical ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.

Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Female Orthopaedic ward at Chuka referral Hospital	Construction and equipping of Female Orthopaedic ward at Chuka referral Hospital	10	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Equipping of modern OPD block at Chuka County Referral Hospital	Equipping of modern OPD block at Chuka County Referral Hospital	50	County Govt	2021 - 2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction Gynecological ward at Chuka referral Hospital	Construction Gynecological ward at Chuka referral Hospital	10	County Govt.	2020-2021	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of a modern laundry block at Chuka Hospital	Construction and equipping of a modern laundry block at Chuka Hospital	20	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Establish a blood satellite bank in Chuka Hospital	Establish a blood satellite bank in Chuka Hospital	15	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction of Perimeter wall at Chuka Hospital (Phase I)	Construction of Perimeter wall at Chuka Hospital (Phase I)	12	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.

Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of a modern pathology unit at Chuka referral Hospital	Construction and equipping of a modern pathology unit at Chuka referral Hospital	15	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Eye unit at Chuka referral Hospital	Construction and equipping of Eye unit at Chuka referral Hospital	15	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction and equipping of Psychiatric unit at Chuka referral Hospital	Construction and equipping of Psychiatric unit at Chuka referral Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Upgrading Chuka Level 4 Hospital to a fully pledged level 5 Hospital	Construction of 10 units staff houses at Chuka referral Hospital	Construction of 10 units staff houses at Chuka referral Hospital	20	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Establish an X-Ray unit in Magutuni Hospital	Establish an X-Ray unit in Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction and equipping a modern kitchen at Magutuni Hospital	Construction and equipping a modern kitchen at Magutuni Hospital	12	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction and equipping of Female medical ward at Magutuni Hospital	Construction and equipping of Female medical ward at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.

Standardization of Magutuni Level 4 Hospitals	Construction and equipping of Female Surgical ward at Magutuni Hospital	Construction and equipping of Female Surgical ward at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction and equipping of male medical ward at Magutuni Hospital	Construction and equipping of male medical ward at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction and equipping of male surgical ward at Magutuni Hospital	Construction and equipping of male surgical ward at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction and equipping of Pediatric ward at Magutuni Hospital	Construction and equipping of Pediatric ward at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction of 5 units staff houses at Magutuni Hospital	Construction of 5 units staff houses at Magutuni Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Magutuni Level 4 Hospitals	Construction of Administration block at Magutuni Hospital	Construction of Administration block at Magutuni Hospital	15	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.

Standardization of Magutuni Level 4 Hospitals	Equipping of a modern Kitchen at Marimanti L4 Hospital	Equipping of a modern Kitchen at Marimanti L4 Hospital	10	County Govt.	2020-2021	Completion rate (%)	100%	Ongoing	County Govt.
Standardization of Marimanti Level 4 Hospitals	Equipping of the modern OPD block at Marimanti L4 Hospital	Equipping of the modern OPD block at Marimanti L4 Hospital	20	County Govt.	2021-2022	Completion rate (%)	100%	Ongoing	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction and equipping of a laundry block at Marimanti L4 Hospital	Construction and equipping of a laundry block at Marimanti L4 Hospital	15	County Govt.	2020-2021	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction of an incinerator at Marimanti L4 Hospital	Construction of an incinerator at Marimanti L4 Hospital	8	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction of 5 units staff houses at Marimanti L4 Hospital	Construction of 5 units staff houses at Marimanti L4 Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction and equipping of Female medical ward at Marimanti L4 Hospital	Construction and equipping of Female medical ward at Marimanti L4 Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction and equipping of Female Surgical ward at Marimanti L4 Hospital)	Construction and equipping of Female Surgical ward at Marimanti L4 Hospital)	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.

Standardization of Marimanti Level 4 Hospitals	Construction and equipping of male medical ward at Marimanti L4 Hospital	Construction and equipping of male medical ward at Marimanti L4 Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction and equipping of male surgical ward at Marimanti L4 Hospital	Construction and equipping of male surgical ward at Marimanti L4 Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Marimanti Level 4 Hospitals	Construction	Construction and equipping of Pediatric ward at Marimanti L4 Hospital	10	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Standardization of Kibung'a L4 Hospital	Construction of theatre	Completion and equipping of an operating theatre at Kibung'a L4 Hospital	30	County Govt.	2021-2022	Completion rate (%)	100%	Ongoing	County Govt.
Upgrade Gatunga Model Health Center to a Level 4 Hospital	Construction of a female, pediatric and male wards at Gatunga Model Health Center (3)	Construction of a female, pediatric and male wards at Gatunga Model Health Center (3)	45	County Govt.	2021-2022	Completion rate (%)	100%	New	County Govt.
Sub-total			512						
Non-Capital Projects									

Standardization of 15 existing Health Centers	Improvement of health centres	Renovation, expansion works and equipping of the Health Centers	60 (@ Kshs.4 Million each	County Govt.	2021-2022	Completion rate (%)	100%	Ongoing	County Govt.
Standardization of 15 existing Dispensaries (one per ward)	Improvement of dispensaries	- Renovation, expansion works and equipping of the Health Centers	45 (@ Kshs.3 Million each	County Govt.	2021 - 2022	Completion rate (%)	100%	Ongoing	County Govt.
Promotive and preventive services	County wide	Disease control and surveillance activities	280 million	County Govt.	2021 - 2022	Number of operational community health units	120	Ongoing	County Govt.
General administration and support services	County wide	Human resource management	1350 million	County government	2021-2022	Staff establishment		Ongoing	County department

3.2.4 Education, Youth, Culture, Sports and Social Services

Table 55: Capital Projects Basic Education and Technical Training

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Youth Training and Capacity Building	County wide	Grants to Youth Polytechnics	Climate change sensitisation	40	National Government	2021-2022	No. of Trainees benefiting	2000	On-going	TNG
Youth Training and Capacity Building	County wide	Construction and Rehabilitation of YPs in the county	Climate change sensitisation	40	National Government	2021-2022	No of classrooms , workshops , sanitation	36	On-going	TNG

							facilities constructed			
Youth Training and Capacity Building	County wide	Implementation of scheme of service for YP Instructors	Climate change sensitisation	30	TNCG	2021-2022	No. of instructors recruited (two per polytechnic)	40	New	TNG
Promotion of Basic Education	Provision of ECDE Teaching and learning materials	Procurement and distribution of equipment	Climate change sensitisation	10	TNCG	2021-2022	No of schools benefiting	420 schools	On-going	
Promotion of Basic Education	Construction of ECDE Classes in 15 Wards in the County (5 per ward)	Construction	Climate change sensitisation	60	TNCG	2021-2022	No of classes constructed	75	On-going	Department of Education
Promotion of Basic Education	Basic Education Forums Including Training and Assessment	Holding Forums and assessments	Climate change sensitisation	5	TNCG	2021-2022	No of forums and assessment held	6	On-going	Department of Education
Promotion of Basic Education	Bursary	Disbursement of bursaries	Climate change sensitisation	60	TNCG	2021-2022	No of needy and bright students benefiting	2,500	On-going	Department of Education
Promotion of Basic Education	School Feeding Programme	Feeding of the school students/pupils	Climate change sensitisation	40	TNCG	2021-2022	No. of schools benefiting	420	On-going	Department of Education

Promotion of Basic Education	Provision of quality furniture	Procurement and distribution of quality chairs and tables	Climate change sensitisation	10	TNCG	2021-2022	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education	Provision of recreation facilities	Procurement and distribution of mats and mattresses	Climate change sensitisation	10	TNCG	2021-2022	No. of schools benefiting	420	New	Department of Education
Promotion of Basic Education	Roof water collection	Procurement and distribution of roof water collection materials	Climate change sensitisation	20	TNCG	2021-2022	No. of schools benefiting	420	New	Department of Education
General administration and support services	County wide	Human resource management	Climate change sensitisation	151	County government	2021-2022	Staff establishment		Ongoing	County department

Table 56 :Capital Projects Sports Development

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Sports development and promotion	County leagues competition	No Leagues per discipline	Inclusion of all	7	County Government	FY 2021/22	No of leagues and competitions done	2	Yearly activity	TNCG
Sports development and promotion	Rehabilitation of at least one stadium in every constituency	Standard stadium completed	Standard soccer pitch, volleyball court and running tracks	20	County Government	FY 2021/22	No. of stadiums rehabilitated	4	On-going projects	TNCG

Sports development and promotion	Finishing works on Kairuni, Marimanti and kathwana stadiums	Standard stadium completed	Standard soccer pitch, volleyball court and running tracks	20	County Government	FY 2021/22	No of stadiums constructed	3	On going	TNCG
Sports development and promotion	County Marathon	No of Athletes	Talent promotion and marketing tool	3	County government	FY 2021/22	No of athletes taking part	3	New	TNCG
Sports development and promotion	Sports policy	No of regulations develop	Inclusion of all	1	County government	FY 2021/22	Regulations developed	1	On going	TNCG

Table 57: Capital Projects Culture, Arts and Social services

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Culture and Arts and Social services	Rehabilitation of 6 special units (PLWDs) in the county	Construction	Climate change sensitisation	21	County Government	FY 2021/22	No of special units for PLWD constructed	6	On-going	TNCG
Promotion of Culture and Arts and Social services	Uragate Culture festival	Exhibition	Climate change sensitisation	9	County Government	FY 2021/22	No of Exhibitions held	1	On-going	TNCG

Promotion of Culture and Arts and Social services	Construction of Cultural centre in Kathwana, Chuka and Nkondi -	Construction	Climate change sensitisation	9	County Government	FY 2021/22	No of cultural centers constructed	3	Ongoing	TNCG
Promotion of Culture and Arts and Social services	completion of social hall	Construction	Climate change sensitisation	20	County Government	FY 2021/22	No of talent academies constructed	1	Ongoing	TNCG
Promotion of Culture and Arts and Social services	Celebration of national days	Celebration	Climate change sensitisation	6	County Government	FY 2021/22	No of events held	3	Ongoing	TNCG
Promotion of Culture and Arts and Social services	Cultural Development and arts promotion		Climate change sensitisation	3	CG	FY 2021/22	No. of artists trained	2	On-going	TNCG
Promotion of Culture and Arts and Social services	Sanitary towels for girls	Procurement	Climate change sensitisation	3		FY 2021/22	No of girls towels bought and delivered	2000	On-going	TNCG
Promotion of Culture and Arts and Social services	Promote artistic talent for PLWDs	Training	Climate change sensitisation	1		FY 2021/22	No of artists trained	50	On-going	TNCG
Non-capital projects										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency

Promotion of Culture and Arts and Social services	Equipment's for PLWDs and well being	Procurement	Climate change sensitisation	6		FY 2021/22	No of Equipment for PLWDs procured	Various	On-going	TNCG
Promotion of Culture and Arts and Social services	Campaign on elimination of FGM	Campaign	Climate change sensitisation	2		FY 2021/22	No of campaigns held	2	New project	TNCG
Promotion of Culture and Arts and Social services	Celebration of people living with disability	Forum	Climate change sensitisation	3		FY 2021/22	No of celebration held	1	On-going	TNCG
Promotion of Culture and Arts and Social services	Constituencies' cultural talent shows	Exhibition	Climate change sensitisation	3		FY 2021/22	No of exhibitions held	2	On-going	TNCG
Promotion of Culture and Arts and Social services	County teams	Training	Climate change sensitisation	1		FY 2021/22	No of training held	2	On-going	TNCG
Promotion of Culture and Arts and Social services	Participation in the sub-county, county national music festival	Competition	Climate change sensitisation	1		FY 2021/22	No of music festivals held	1	On-going	TNCG
Promotion of Culture and Arts and Social services	Capacity building for cultural groups and artists	training	Climate change sensitisation	1		FY 2021/22	No of cultural artists trained	50	On-going	TNCG

Promotion of Culture and Arts and Social services	Gender mainstreaming program	Training and workshops	Climate change sensitisation	4		FY 2021/22	No of events held	3	New	TNCG
Promotion of Culture and Arts and Social services	Drugs and substance use sensitization-	Sensitizations, awareness creation	Climate change sensitisation	2		FY 2021/22	No of events held	3		TNCG
Promotion of Culture and Arts and Social services	Heroes and heroines identification	Honoring	Climate change sensitisation	1		FY 2021/22	No of events held	1		TNCG
Promotion of Culture and Arts and Social services	Inter- county cultural activities	Participation	Cimate change sensitisation	3		FY 2021/22	No of events held	2		TNCG
Promotion of Culture and Arts and Social services	County branding including logo and merchandise	Procurement	Climate change sensitisation	3		FY 2021/22	Logo finalized and no brading done	6	On-going	TNCG
Promotion of Culture and Arts and Social services	Cultural exchange programmes	Exposure	Climate change sensitisation	2		FY 2021/22	No of events held	2		TNCG

Table 58: Capital and Non-capital projects Youth development

Capital projects										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of youth development	Provision of Youth capital seed -	Disbursement of seed capital	Inclusion of all	30	County Government	FY 2021/22	No of youths	2,000	New	TNCG
Promotion of youth development	Youths small business support	Disbursement	Inclusion of all	10	County Government	FY 2021/22	No of businesses supported	2,000	On-going	TNCG
Promotion of youth development	Youth talents search experiential and nurturing	Talent search	Inclusion of all	5	County Government	FY 2021/22	No of youth	500	On-going	TNCG
Promotion of youth development	Arts and talents competitions	Competitions	Inclusion of all	5	County Government	FY 2021/22	No of arts and talents competitions	1	New	TNCG
Promotion of youth development	Youth week celebrations and activities	Capacity building and competitions	Inclusion of all	5	County Government	FY 2021/22	No of celebrations	1	New	TNCG
Promotion of youth development	Innovation week	Identification of innovative projects	Inclusion of all	5	County Government	FY 2021/22	No of innovation weeks	1	New	TNCG
Non-Capital										
Promotion of Youth Development	Capacity building for youth involving career guidance, exhibition and talent shows	training	Inclusion of all	1	County Government	FY 2021/22	No. of artists trained	100	On-going	TNCG
Promotion of Youth Development	Youth training on entrepreneurship and nurturing	Youth training and entrepreneurship	Inclusion of all	10	County Government	FY 2021/22	No of youth	500	Ongoing	TNCG

Promotion of Youth Development	Formation of youth leadership forum from ward to county level	Campaign	Awareness creation	5		FY 2021/22	No of cultural artists trained	50	On-going	TNCG
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Table 59 :Capital projects Tourism development, diversification and Promotion

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh. M)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism development and promotion	County Branding Countywide	Branding and installation of signages and 4 gantries	Climate change sensitization	15	TNCG and Development partners	FY 2021/22	No of signage's erected	10 signage's and 4 gantries	On going	TNCG
Tourism development and promotion	Kinondoni lodge upgrade and equipping Maara	Rehabilitation, furnishing and upgrade of Kinondoni Lodge	Climate change sensitization	5	TNCG and Development partners	FY 2021/22	Increase in number of tourists' arrivals	1500 tourists	on going	TNCG
Tourism development and promotion	County Marketing	Marketing of tourism attractions and facilities in all the sub-counties	Climate change sensitization	5	TNCG	FY 2021/22	Increase in number of tourists' arrivals	1500 visitors	New	TNCG
Tourism development and promotion	Publicity of tourism sites	use of mainstream media, social media and influencers	Climate change sensitization	5	TNCG	FY 2021/22	Increase in number of tourists' arrivals	1500	New	TNCG
Non-Capital projects										
Tourism development & promotion	Tourism promotion-countywide	Design and production of documentaries	Climate change sensitization	2	TNCG and Development partners	FY 2021/22	No of documentaries produced	1 Documentary	On going	TNCG

Tourism development & promotion	Tourism Stakeholders Conference – county wide	Organize a county tourism stakeholders conference	Climate change sensitization	1	TNCG and Development partners	FY 2021/22	No of conferences held annually	1	New	TNCG
Tourism development & promotion	Construction of tourism information centre	Construction	Climate change sensitization	3	TNCG and Development partners	FY 2021/22	No of centres constructed	1	New	TNCG
Tourism development & promotion	Development of tourism website	Website development procurement	Climate change sensitization	1	TNCG	FY 2021/22	No of websites developed	1	New	TNCG

3.2.5 General economic and Commercial Affairs

Table 60: Capital and non-capital project Trade and Revenue

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Non-Capital Projects										
Promotion of trade	County Facilitation Centres(Mukothima, Mitheru, Mukuuni, Igambang'ombe and Nkarini)	1)Establishment and management of aggregation centres.	1)Utilization of solar cooling systems at the aggregation centres.	10M	TNCG,KCS AP	FY 2021-2022	1)No. Facilitation centres. No of product tonnes managed by the centre	5	Ongoing	Trade/Agriculture.

		II)capacity building of aggregators and union staff. III) Support to partnership and market linkages.	II) Lobby for partner support on integrate rain water harvesting and solar harvesting technologies for market and aggregation centres.							
Promotion of trade	County investment and Trade fair	I)Host county annual investment and Trade fair/Trade Expo.	I)Promote recycling for innovations. II) Promote utilization of solar and wind energy for renovation/investment.	5M	TNCG	FY2021-2022	I) No.of trade fairs hosted	1	Ongoing	Trade
Promotion of trade	Inspection equipment's – county wide	I)Develop standard operating procedures(SOPs) to determine Working standards.	I) Promote adoption of solar powered weight and measures.	15M	TNCG	FY 2021-2022	No. of weights and measures inspected, calibrated and certified.	15	Ongoing	Trade

		II) Carry out standardization process for Electronic machines, 1×30kg Electronic machine, Beam scale, Measures of capacity, airy gauge petrol prover cans and other market scales								
Revenue Management	Training of Staff on Book keeping and Automation systems.	I) Carrying out training on staff.	Improving revenue collection	3M	TNCG	FY 2021-2022	No. of Staff trained	200	New	Revenue
	Capacity Building on Revenue enhancement.	I) Carrying out Capacity building for revenue, enforcement and inspectorate teams	Promote adoption/utilization of solar energy for revenue administration and enhancement	3M	TNCG	FY 2021-2022	No. of staff trained	200	New	Revenue

3.2.6 Roads, Transport, Infrastructure and ICT

Table 61: Capital and Non-capital Projects Roads, Transport and Infrastructure

Capital Projects
Sector/Sub-sector: ROADS, INFRASTRUCTURE AND PUBLIC WORKS
Programme Name: Roads and Transport

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Expansion, maintenance and improvement of all county roads.	Opening of feeder roads(Countywide)	bush clearing, dozing, culverts installation, grading	Tree planting and solar energy lighting	171,845,115	Dev(Exchequer)	2021 - 2022	Number of classified roads in kilometers	600km	ongoing	RMFL, KERRA, County Government funding, KURA
Expansion, maintenance and improvement of all county roads.	Routine maintenance (Countywide)	Road construction-bush clearing/ dozing/culverts installation/grading / spot gravelling	Tree planting and solar energy lighting	28,750,000	Dev(Exchequer) KRB(Fuel levy)	2021 - 2022	Km of roads opened up, graded, graveled and maintained.	450km	ongoing	RMFL, KERRA, County Government funding, KURA
Purchase of heavy earth moving equipment	Purchase of heavy duty equipment (Countywide)	Purchase and inspect the equipment and hand them over for the works	Tree planting and solar energy lighting	7,457,750	Dev(Exchequer)	2021 - 2022	Number of Purchased heavy duty equipment	4 -Heavy duty equipment	ongoing	RMFL, KERRA, County Government funding, KURA
Construction of new tarmac roads	Roads Tarmacking	Road upgrading to bitumen standards	Tree planting and solar energy lighting	178,250,000	Dev(Exchequer)	2021 - 2022	Upgrading of earth and gravel roads to bitumen standards	10 km	ongoing	RMFL, KERRA, County Government funding, KURA
Improved drainage and access	Bridge Construction (Countywide)	Bridge construction - excavations /river training /concreting / installation of road furniture	Tree planting and solar energy lighting	63,250,000	Dev(Exchequer) KRB(Fuel levy)	2021 - 2022	Number of bridges constructed in inaccessible areas.	30	ongoing	CGTN

Improved drainage and access	Building of Culverts (Countywide)	Construction of culvert	Tree planting and solar energy lighting	4,600,000	Dev(Exchequer)	2021 - 2022	Number of culverts built/metres of culverts built	3000 metres	ongoing	CGTN
Non-Capital Projects										
Sector/Sub-sector: ROADS, INFRASTRUCTURE AND PUBLIC WORKS Sub- sector										
Programme Name: Public works and housing										
Public Works, housing services, development and human settlement	Approval of buildings and sites	Receiving of plans, inspection and approval	Tree planting and solar energy lighting	6,000,000	Exchequer	2021 - 2022	Number of approved buildings and commercial construction sites in the county	New buildings and building sites	ongoing	CGTN
Public Works, housing services, development and human settlement	Preparation and supervision of BQs	Preparation of the BQs as per the law	Tree planting and solar energy lighting	5,000,000	Exchequer	2021 - 2022	number of BQs prepared and supervised	BQs	ongoing	CGTN

Table 62: Capital projects Information Communication and Technology

Capital Projects										
Sector/Sub-sector: ICT Sub- sector										
Programme Name: Integrated ICT infrastructure and Equipment										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency

Modern ICT Equipment	Modern ICT Equipment	Procure and fix/install the modern equipment	Encourage use of solar energy and other sources of clean energy	9,000,000	TNCG PARTNERS GOK	2021 - 2022	Number of modern ICT equipment in place	80Computers 2 Servers 1 Firewalls 2 Routers 15 Switches 5 Printers 5 UPS	ongoing	TNCG- ICT
ICT Network and Internet Infrastructure	ICT Network and Internet Infrastructure	set up/upgrade data cabling(WAN and LAN)	Encourage use of solar energy and other sources of clean energy	5,000,000	TNCG PARTNERS GOK	2021 - 2022	Number of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	50% Ward administrator offices(remaining) New office block Other major health centers	ongoing	TNCG- ICT
County communication services	Office modern communication	procure and fix PABX , IP phones and other necessary equipment	Encourage use of solar energy and other sources of clean energy	1,500,000	TNCG PARTNERS GOK	2021 - 2022	Number of calls centres in place and number of PABX in place	1 PBX 30 IP phones	ongoing	TNCG- ICT
County communication services	Video conferencing	procure and fix video conferencing equipment	Encourage use of solar energy and other sources of clean energy	6,000,000	TNCG PARTNERS GOK	2021 - 2022	No. of offices /conference rooms/facilities using the video conferencing methods	50% New office block	ongoing	TNCG- ICT
County communication services	County Website	Website hosting and maintenance and intranet	Encourage use of solar energy and other sources of clean energy	3,500,000	TNCG PARTNERS GOK	2021 - 2022	Amount of data hosted by the website and the speed of the site to end re-directing and	County website upgraded and maintained(Storage increased and access speed upgraded)	ongoing	TNCG- ICT

							increase speed			
Revenue automation and Provision of CCTV surveillance services	Revenue automation	fix surveillance, maintain and upgrade the system	Encourage use of solar energy and other sources of clean energy	5,000,000	TNCG PARTNERS GOK	2021 - 2022	Number of check points installed with CCTV Camera	50% of the remaining cess points	ongoing	TNCG- ICT
	Bus park automation	fix surveillance, maintain and upgrade the system	Encourage use of solar energy and other sources of clean energy	5,000,000	TNCG PARTNERS GOK	2021 - 2022	Number of bus parks automated	50% of the remaining Bus parks	ongoing	TNCG- ICT
Integrated Health Management System	Integrated Health Management System(IHMS)	Supply, Installation And Commissioning Of A Hospital Management Information Systems(2)	Encourage use of solar energy and other sources of clean energy	8,000,000	TNCG PARTNERS GOK	2021 - 2022	No of health facilities using IHMS and no. of services integrated.	Kibung'a hospital 5 health centres	ongoing	TNCG- ICT
Non Capital										
Sector/Sub-Sector: Roads, Infrastructure, ICT And Public Works Sector										
Programme: General Administration Planning and Support Services										

General Administrati on Planning and Support Services	Across the sector	Staff compensation and capacity building(taking them to different courses and trainings)	Encourage use of solar energy and other sources of clean energy	45,000,000	TNCG PARTNERS GOK	2021 - 2022	N0/ % of Staff compensated and capacity built	100% staff equipped 100% salary paid	ongoing	
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3.2.7 Lands, Physical Planning and Urban Development

Table 63: Capital Projects Lands, Physical Planning and Urban Development

Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: Physical planning										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County spatial plan	County wide	Digitization of LIMS, review of situational analysis	Renewable energy solutions, Inclusion of all	27,000,000	TNCG	2 Years	Approved county spatial plan	1	On-Going	TNCG/UoN
Chuka Planning-Cadastral (Title) Survey and Preparation of Integrated Strategic Urban Development Plan	Chuka	-Preparation for training on mapping and use of survey tool	Renewable energy	40,902,180	TNCG/KU SP	1 Year	Digital Mapping, integrated strategic urban development plan	1	On-Going	TNCG/UoN
Sub total				67,902,180						
Non-Capital Projects										

Opening/Revi val of new markets	Countywid e (3 per constituenc y)	Identification and listing of markets, preparation of advisory plans, pegging of market plots and opening of market registers	Use of renewable energy.	4,500,000	TNCG	1 Year	Number of markets establishm ent	9	New	Dept of Lands, PP&U.Dev
Advisory plans for markets	Tunyai, Nkondi, kiriani, and iriga Markets	Collection of data.	Use of renewable energy.	2,000,000	TNCG	1 Year	Approved advisory Plans	4	New	Dept of Lands,PP&U.Dev
		Beaconing of the market land.								
Market Gis Data Collection.	Kathwana Municipalit y	Digitization Of market plans and plots , upload LIMS	Use of renewable energy.	10,000,00 0	TNCG	6 Months	Digitized Market data	12	Continui ng	Dept of Lands,PP&U.Dev
Training and Capacity Building	Department technical team	Advanced GIS training., advanced survey and planning	Use of environme ntal friendly equipment.	200000	TNCG	2 weeks	Competen ce in Geo- data analysis	All Techni cal Staff	New	Dept of Lands,PP&U.Dev
Sub total				16,700,00 0						
Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: Urban Development										
Sub Programme	Project name Location	Description of activities	Green Economy considerat ion	Estimate d cost (Ksh.)	Source of funds	Time frame	Performa nce indicators	Target s	Status	Implementing Agency

Street lighting	Countywide	Supply and Installation of flood light Masts	Renewable energy	10,000,000	TNCG	1	Number of Floodlight Masts Installed	20	On-Going	Dept of Lands,PP&U.Dev.
Urban bus terminus	County wide	Construction of bus terminus	Renewable energy	50,000,000	TNCG	3	Number of bus parks constructed	3	New	Dept of lands,pp&u.dev.
Water reticulation in market	County wide	Supply of water tanks and connection	Renewable energy	10,000,000	TNCG	Continuous	Number of markets with water an storage	100	New	Dept of lands,pp&u.dev.
Market stalls	County	Erection of market stalls	Renewable energy	20,000,000	TNCG	Continuous	No. Of market stalls completed	100	Ongoing	Dept of lands,pp&u.dev.
Urban storm water management	County	Construction of lined drains, culvert installation and development of leach fields	Renewable energy/tree planting	30,000,000	TNCG	Continuous	Lm of drains done	3kms	Ongoing	Dept of lands,pp&u.dev.
Ward improvement	County	Murruming and grading of ward market roads	Tree planting	15,000,000	TNCG	Continuous	Wards improved	15no.	Ongoing	Dept of lands,pp&u.dev.
Bus terminus	Kathwana Bus terminus	Construction of a modern bus park	Reduction of pollution and decluttering the town	60,000,000	TNCG/ Donor fund	2	Complete bus park	1	NEW	Kathwana municipal board
Sub total				195,000,000						
Non-capital projects										
Public ablution blocks	County	Supply of water tanks and connection	Clean trading	4,000,000	TNCG	1yr	Number of ablutins with water	40	New	Dept of lands,pp&u.dev.

			environme nt				and storage			
Non- motorised pavement dev.	Chogoria	Cabro paving works	Tree planting	1,000,000	TNCG	1yr	Area paved	1500s m	Ongoing	Dept of lands,pp&u.dev.
Valuation roll	Kathwana core area	Preparation of valuation roll for rating	Tree planting	8,000,000	TNCG/ donor fund	Two years	Valuation roll	1	New	Kathwana municipal board
Livestock market	Kathwana municipal stock market	Purchase of land for and erection	Tree planting	5,000,000	TNCG/ donor	Two years	A stock market	1	New	Kathwana municipal board
Recreation park	Kathwana open park	Recreation site for dwellers	Tree planting	8,000,000	Kathwana municipal board	Two years	Recreation park	1	New	Kathwana municipal board
Public ablution blocks	Erection of six ablution blocks in the municipalit y	Construction of sanitary convenience facilities	Tree planting	3,000,000	Kathwana municipal board	Two years	Public ablution block	6	New	Kathwana municipal board
Bodaboda shades	Kathwana municipalit y	Erection of shades	Tree planting	3,000,000	Kathwana municipal board	Two years	Shades	10	New	Kathwana municipal board
Disaster management	Kathwana municipalit y	Construction of a disaster management centre. Buying land	Tree planting	45,000,00 0	Kathwana municipal board	4 yrs	Disaster managemen t centre	1	New	Kathwana municipal board
Routine road maintenance	Kathwana municipalit y	Murruming and grading of municipal roads	Tree planting	10,000,00 0	Kathwana municipal board	1yr	Murrumed roads	5kms	On going	Kathwana municipal board
Periodic road maintenance	Solution sacco trans- nation sacco road	Road construction and Tarmacking	Tree planting	30,000,00 0	Kathwana municipal board	2yr	Tarmacke d road	0.6km	New	Kathwana municipal board
Sub total				116,000,0 00						

Capital Projects										
Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: Lands and Survey										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Resurvey and Land realignment, Mapping and GIS	Kathwana core area	Realignment of the plots and parcels of land.	Renewable energy	7,000,000	TNCG	1 year	No of topographical and thematic maps updated	1	New	Dept of Lands, PP&U.Dev
Cadastre survey	Countywide	Provision of geodetic reference frame, establishment of county geodetic control network, creation of database	Renewable energy/create awareness	2,000,000	TNCG	2 Year	Bench marks all over the entire county,, control points in all wards, scanned map	1	New	Dept of Lands, PP&U.Dev
Sub total				9,000,000						
Non- capital projects										
Community land management	Countywide	Secure public land	Tree planting	1,000,000	TNCG	1 Year	Approved part development plans	10	Ongoing	Dept of Lands, PP&U.Dev
Advisory Survey	Countywide	-Identification of public lands and beaconing of public land	Renewable energy/create awareness on climate change	3,000,000	TNCG	1 Year	Number of public lands secured.	30	New	Dept of Lands,PP&U.Dev

Beaconing of Road reserves	All sub-county roads	Identification and marking of road reserves.	Renewable energy/create awareness on climate change	500,000	TNCG	1Year	Number of Kilometer of roads beaconed	200 KM	New	Dept of Lands,PP&U.Dev
Sub total				4,500,000						
Capital Projects										
Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: climate change										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promote nature based /Agri business enterprises	Promotion of Nature based projects	Training and sensitisation	Build resilience in mitigation of climate change	3,000,000	TNCG	FY 2021/22	No. of nature based enterprises formed	0	0	County Government,NDMA
Climate change policy /act implementation	Promote use of policy and act	Stakeholder meetings	Guidance in climate change mitigation processes	1,000,000	County Government	FY 2021/22	Gazetted Act	1	1	County Government
Climate change action plan	To ensure measures of project progress	Stakeholders meetings and technical staff	Tree planting	1,000,000	County government and NDMA	FY 2021/22	No. of action plan copy	1	0	County government and NDMA
Sub total				5,000,000						
Capital projects										
Programme name: Natural resources										
Exploration and exploitation	Prospecting county natural resources (across the county)	Exploitation of natural resources, exploration , documentation , public	Create awareness on climate	10,000,000	County Government	FY 2021/22	Amount of natural resources in the county	15	0	County Government

		sensitization meetings								
Mining policy Formalization	Mining policy	Stakeholder meetings	Tree planting	3,000,000	County Government	FY 2021/22	Gazetted policy	1	0	County government
Sub total				13,000,000						
Capital Projects										
Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: Forestry										
Restoration and rehabilitation of county forest	Tree planting	Tree planting and awareness creation	Tree planting	5,000,000	County Government	FY 2021/22	Area covered	0	0	County Government, KFS
Sub total				5,000,000						
Non capital										
Mapping and documentation of forest and other natural resources	Mapping and documentation of natural resources	Data collection and recording	Map and quantify the amount of resources	3,000,000	County Government	FY 2021/22	Amount of natural resources	Area covered /size	55,274.99	County Government, Geologist
Development of county forest management plans	Management plans	Awareness campaigns, trainings, meetings and workshops	Promote resource protection and conservation ownership	3,000,000	County Government	FY 2021/22	No. of plans establishment	3	5	County Government, KFS
Identify and register environment clubs	school greening	Schools/institutions	Clean environment	2,000,000	County Government	FY 2021/22	No. of schools involved	10	247	County Government, Institution

Formation and strengthening of environmental working committees	Form environment committee	Awareness creation, identification /appointment registration	Promote and enhance environmental conservation and protection	1,500,000	County Government	FY 2021/22	No. of committee formed	50	15	County Government/KFS,N EMA
Sub total				9,500,000						
Capital Projects										
Sector/Sub-sector: Lands, Physical Planning and Urban development										
Programme Name: Kathwana municipality										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of Kathwana Modern Market	Kathwana Municipality	Complete construction Kathwana Modern Market	Tree planting	45,000,000	KUSP	1Year	Modern Market	1	On-Going	Kathwana Municipality
Street Lighting	Kathwana Municipality	Supply and Innstall	Renewable energy	10,000,000	KUSP	1Year	No. of street lights installed Within the CBD	20	On-Going	Kathwana Municipality
Municipal Service Delivery	Kathwana Municipality	Speedup Service Delivery and foster innovation especially in Solid waste management	Recycling will ensure maximum utilization of resources available, create jobs	5,000,000	TNCG/KUSP	1 Year	Provision of e-services, Develop Municipality Integrated information system,	1	New	Kathwana Municipality/Consultant

			and reduce pollution				ICT Connectivity, Design an ICT incubation centre, Implement Quality Management Systems based on ISO Standards			
Waste Collection and Disposal(recycling strategy)	Kathwana Municipality	Develop a recycling Strategy for waste within the Municipality	Recycling will ensure maximum utilization of resources available, create jobs and reduce pollution	10,000,000	TNCG/KUSP	1 Year	Develop and implement a recycling strategy for waste	1	New	Kathwana Municipality/Consultant
Strengthening of Sport and culture	Kathwana Municipality	-Have a Hall for recreation		10,000,000	TNCG/KUSP	2 Years	-Build and Equip social Hall	1	New	Kathwana Municipality
Sub total				80,000,000						
Non capital project										
Cabro Paving	Kathwana Municipality	Construction works	Storm water management	5,000,000	KUSP	1Year	A paved market	1	New	Kathwana Municipality

Urban Governance and Administration	Kathwana Municipality	Strengthen Municipal Administration by identifying, recruiting competent staff and Conducting a capacity needs assessment		1,000,000	TNCG/KU SP	1 Year	No. of capacity needs assessment conducted	1	New	Kathwana Municipality/Consultant
Traffic and Parking Management	Kathwana Municipality	Design a master plan for the Municipality		5,000,000	TNCG/KU SP	2 Years	Develop infrastructure	1	New	Kathwana Municipality/Consultant
Promotion of trade and investment	Kathwana Municipality	-Establish an industrial zone near the source of raw material- Commercialization of agriculture through value addition Establish wholesale and retail hubs.		5,000,000	TNCG/KU SP	2 Years	-Rebrand the Municipality Establish a partnership and resource mobilization office		New	Kathwana Municipality
Waste Collection and Disposal	Kathwana Municipality	Develop a recycling Strategy for waste within the Municipality	Recycling will ensure maximum utilization of resources available, create jobs and reduce pollution	10,000,000	TNCG/KU SP	1 Year	Develop and implement a recycling strategy for waste	1	New	Kathwana Municipality/Consultant

General administrative and support services	County wide	Human resource management		45,000,000	County government	2021-2022	Staff establishment		Ongoing	County department
Sub total				26,000,000						

3.2.8 Finance and Economic planning

Table 64: Non capital projects Finance and Economic planning

Programme Name: Economic Policy and County Planning										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status (Either new or Ongoing)	Implementing Agency
County Statistics Services	county wide	Data collection, analysis and reporting	Sustainable Economic growth and development	8,000,000	TNCG	2021/22	A published statistical abstract	1	New	Economic planning
Economic Development, Planning and Coordination Services	county wide	Carrying out feasibility studies on development projects	Sustainable Economic growth and development	7,000,000	TNCG	2021/22	Number of fiscal reports or plans produced	3	New	Economic planning
Budget Formulation and Coordination	county wide	Planning, ceilings, financial reporting, budget formulation	Sustainable Economic growth and development	8,000,000	TNCG	2021/22	Budget and economic plans produced	5	New	Budget
Monitoring and Evaluation Services	county wide	Data collection, analysis and reporting	Sustainable Economic growth and development	10,000,000	TNCG	2021/22	Number of monitoring and evaluation reports	3	New	Economic planning
Programme Name: Financial Management Services										

Accounting Services	county wide	Production of books of accounts		10,000,000	TNCG	2021/22	Books of accounts	12	New	Accounting unit
Audit Services	county wide	Internal and external audit of use of financial resources	Environmental Audit	8,000,000	TNCG	2021/22	Number of audits carried	4		Audit Unit
Supply Chain Management Services	county wide	Tender advertisement, evaluation and tender issuing	Sustainable Economic growth and development	20,000,000	TNCG	2021/22	Number of tenders issued	-	New	Procurement unit
Programme Name: General Administration, Planning and Support Services										
Human Resource Management Services	county wide	Continuous assessment of human skills, advertisement and recruitment of human resource	Sustainable Economic growth and development	150,000,000	TNCG	2021/22	Number of human resource capacity assessments, number of trainings conducted	10	New	Human resource unit
Programme Name: Kenya Devolution Support Programme										
Tharaka Nithi KDSP Capacity Building	county wide	Capacity building to equip employees with relevant skills	Equity in employment	130,000,000	TNCG	2021/22	Number of capacity building activities carried	5	New	Economic planning

3.3 Cross-Sectoral Implementation Considerations

This section provides measures on how to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

Table 65: Cross-Sectoral impacts

Agriculture

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Livestock production	Livestock	Crops and vet services	Drought and disease outbreak	Conservation, Vaccination, Sanitation
Agro weather information	Agriculture	Weather forecasting	Crop failure	Sharing of weather data between relevant stakeholders
Youth in Agriculture	Agriculture	Compliment aging farming community	Few youth involved in agriculture	Youth based agricultural programmes
Natural resources management	Agriculture	Agroforestry	Environmental degradation	Promotion of farm forestry
Nutrition	Agriculture	Holistic approach to nutrition	Poor health in particular stunting in children	Multi-sectorial effort

Livestock

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Environment, climate change and disasters	Environment	Smart Agriculture	Reduced greenhouse gas emission	
Animal resources and gender, youth and persons with disabilities	Social, Gender and Youth	Mainstream gender, HIV/AIDS & disability issues	Farmers aware of implications	
Land	Land	Land use planning	Public become aware	
Integrity and ethics	Governance	Corruption free sensitization	Public become aware	
HIV/AIDS	Public Health	Mainstream HIV/AIDS issues	Farmers aware of implications	
Drug and Substance Abuse	Public Health	Public Sensitization on Drug and substance abuse	Public become of drugs and substance abuse and its effects	

Fisheries

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Fisheries development	Agriculture	Water, irrigation Environment ,Health and nutrition, income and wealth,	Malnutrition, aquaculture wastes and effluent, mosquito breeding,	Awareness creation, capacity building, adoption of fish farming technologies, aquaculture greening

Environment

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Forestry programme	Environment and Natural Resources	-Consultative meetings -Environmental clubs in schools	Increased conflict between the stakeholder	Awareness creation Enforce forestry policy
Solid waste disposal and management programme		-Consultative meetings -Chief Barazas -International and national events	-Conflict between the stakeholders -Increased in disease outbreak -Increased incidences of pollution	Awareness creation/sensitization campaign Launch county cleaning events Enforce polluter pays principle
Climate Change and adaptation Programme		-Consultative meetings - Workshops/trainings -Chief Barazas -International and national events	-Increase in disaster risk emergencies -Increase poverty levels in the community -low productivity -Increase in negative coping strategy	-creating awareness on climate change and adaptation mechanism -
Natural resource exploration and exploitation		Consultative meetings Chief Barazas	Increased conflict between the stakeholder -Untapped natural resource	Exploration and exploitation Awareness creation Proper compensation of the affected community
Policy formulation, implementation and formalization		Consultative meeting/ stakeholder meetings	Lack of commitment Skilled manpower	Commitment by the stakeholders Inclusion of Technical assistance

Health

Programme Name	Sector	Cross-sector Impact	MITIGATION MEASURES
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		Synergies	Adverse impact	
Curative and Rehabilitative Health services	Health and Sanitation	-Improved Health status of Tharaka Nithi citizens	-Pollution of environment by biomedical wastes	-Provision of adequate means to treat and dispose wastes generated at all service areas
Preventive and Promotive Health services		-Improved Health status of Tharaka Nithi citizens -Empowered Tharaka Nithi citizens through Health Education	-Civil court cases for non-conformers	-Create public sensitizations on the Health requirements, both by policy and legal framework
		Collaborations with donors and National Government for funding, training, and all other available forms of support.	Morbidity and mortality of staff, and citizenry due to the COVID -19 pandemic	Strict adherence to Ministry of Health advisory
General administration, planning and support services		-Public Participation	-Slows decision making	-Develop a public participation framework

Education

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	
Youth Training / Vocational Education and Training	Education, Youth, Culture, Sports and Social Services	Networking, Partnership, Collaboration	Unemployment and underemployment and rural- urban migration	Improve infrastructure for VCTs, Build capacity for VTC staff, Sponsorship of trainees
Culture, sports Arts and Social Services		Networking, partnership, collaboration and cooperation	Gender violence, Female Genital Mutilation,	Build capacity and sensitize communities on gender violence, Enforce legal framework on FGM
youth development	social services, development partners and corporations	Networking, partnership, collaboration and cooperation	lack of empowerment	Build capacity and sensitize youth groups
tourism development and promotion	Tourism	Networking, partnership, collaboration and cooperation	under exploitation	improve tourism infrastructure improve funding

Roads, Transport, Infrastructure and ICT

Programme Name	Sector	Cross-sector Impact		MITIGATION MEASURES
		Synergies	Adverse impact	

Roads construction, maintenance and rehabilitation/	Roads, Transport and Infrastructure	HIV/AIDS subprogram activities	Reduced work force.	Awareness campaigns
Improved drainage and access		Ending Drought Emergencies	Low socio-economic growth, low crop and livestock production	Environmentally- conscious construction technology and tree planting activities at sites.
Health Management Information System	ICT	· Curative, Preventive and informative health Services	Improved health services	· Efficient and effective management of county health facilities
		· Disease Control		· Establish linkage of programs and activities to promote overall efficiency and effectiveness and achieve gains in population health
		· Public Health		· Assess the capacity and skill demands and develop or recruit the workforce needed to support the integration and provision of public healthcare services
		· Ambulance services; Nursing; Nutrition;		· Promote the use of electronic health records to improve the quality of public healthcare and generate public health data. This can also be a source of revenue for the County
		· Funeral/ Mortuary services		· Engage with local communities to promote health Education, access to care and use of clinical preventive services
		· Medical store/Pharmacies		· Avail adequate resources to facilitate efficient delivery of services by use of modern equipment
				· Provide more resources, tools and equipment to aid in supervision of health care services to the public especially at the ward level
				· Develop and implement a system to track usage of medicine to avoid wastage
Human Resource Management System	ICT	Staff recruitment and Management	Number of unskilled staff	Deployment of Human Resource Management System and Biometric System

3.4 Payments of Grants, Benefits and Subsidies

This section gives information on proposed payment of Grants, Benefits and Subsidies that the county government will do in the FY 2020/21 plan period.

Table 66: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh. M)	Beneficiary	Purpose
Bursary	60	Needy and bright students	Promote access, retention and completion to education
Subsidized Youth Polytechnic grants	60	Needy YP trainees	Promotion of vocational training
Fish farming inputs subsidy	16.2	Fish Farmers	To lower production cost and enhance accessibility to quality inputs
Smallholder aquaculture development support	13	Fish farmers	To enhance production capacity
Dairy meal	2	Dairy farmers	Boost income from dairy
Hay production	5	All livestock farmers	Strategic feed reserves
Indigenous chicken marketing	5	Chicken farmers	Increase incomes from the enterprise

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter presents a summary of the proposed budget by programme and sector/ sub sector. It should also provide a description of how the county government is responding to changes in the financial and economic environment.

4.0 Resource allocation criteria

This indicates the criterion that was used in the allocation of resources per sector/sub sector and per programme.

4.1 Proposed Budget by Programme

This section presents the proposed budget for the programmes identified in chapter three.

Table 67: Summary of Requested Budget by Programme/ Sub-sector

Sector/ Department	Sub-sector /Programme Name	Amount in Millions (Kshs.)
Agriculture, Livestock, Fisheries, and Cooperative Development	Crop production	290.5
	Cooperatives development	202.5
	Livestock Production	818
	Veterinary services	186
	Fisheries development	56.3
	General administration and support services	120
Water, Irrigation, Environment and Natural Resources	Domestic water supply	192
	Irrigation and drainage infrastructure	182
	Climate Change	25
	Natural Resources	13
	Forestry	14.5
	General administration and support services	52
Health	Curative and Rehabilitative Services	617
	Promotive and preventive health services	280
	General administration and support services	1350
Education, Youth, Sports, Tourism and Culture	Culture, Arts and Social Services	89
	Youth Development	76
	Tourism Development and Promotion	37
	Sport Development and Promotion	51
	Youth Training and Capacity Building	110
	Promotion of basic education (ECDE)	215
	General administration and support services	151
Roads, Transport, Infrastructure and ICT	Roads, Transport and Infrastructure	508.435
	ICT	27.5
	General administration and support services	45
	Human resource management	
	Physical Planning	84.6

Lands, Physical planning and Urban Development	Urban Development	311
	Lands and Survey	13.5
	Kathwana Municipality	106
	General administration and support services	45
Energy and Housing	General administration and support services	25
	Human resource management	
Trade and Revenue	Revenue administration	75
	Trade promotion and development	45
Finance and Economic planning	Economic policy and management	33
	Financial management	38
	General administration and support services	150
	KDSP	133
Public Administration	General administration and support services	180
	Disaster management	25
	Coordination and advisory services	140
	Human resource management	80
County Assembly	County legislation and oversight	530
Total		7,722.80

4.2 Proposed Budget by Sector

Table 68: Summary of Requested Budget by Sector/Sub-Sector

Sector	Amount in Millions (Kshs.)	As a (%) of the total budget
Agriculture, Livestock, Fisheries, and Cooperative Development	1,673.30	21.95%
Water, Environment and Natural Resources	478.50	6.28%
Health Services	2,247.00	29.48%
Education, Youth, Sports, Tourism and Culture	729.00	9.56%
Roads, Transport and Infrastructure	580.90	7.62%
Lands, Physical Planning and Urban Development	560.10	7.35%
Finance and Economic Planning	354.00	4.64%
Trade and Revenue	120.00	1.57%
Energy and Housing	25.00	0.33%
Public Administration	425.00	5.58%
County Assembly	530.00	5.64%
TOTAL	7,722.80	100.00%

Table 69: Summary of Proposed 2021/22 Budget Allocation by Sector/Sub-Sector

Sector	Amount Allocated in Millions (Kshs.)	As a (%) of the Total Requested Budget
Agriculture, Livestock, Fisheries, and Cooperative Development	750.00	9.84%
Water, Environment and Natural Resources	250.00	2.62%
Health	1,700.00	22.30%
Education, Youth, Sports, Tourism and Culture	390.00	5.12%
Roads, Transport and Infrastructure	580.90	7.62%
Lands, Physical Planning and Urban Development	320.00	4.20%
Finance and Economic Planning	354.00	4.64%
Trade and Revenue	120.00	1.57%
Energy and Housing	25.00	0.33%
Public Administration	420.00	5.51%
County Assembly	530.00	5.64%
TOTAL	5,499.90	70.51%

4.3 Financial and Economic Environment

The County Government endeavors to promote economic development aligned to the National Government's Medium-Term Plan (MTP III) and the Big 4 agenda. Thus the County Government strategic priorities are anchored on fostering sustainable development that promotes inclusive economic growth and opens economic opportunities for a better future for residents. The priority programmes being implemented are: (1) transforming agriculture for improved production and productivity; (2) ensuring access to quality and affordable health services; (3) providing efficient, affordable and reliable infrastructure and services for sustainable economic growth; (4) promoting quality, inclusive, diverse, accessible education and promote cohesion; (5) providing conducive environment and sustainable exploration and exploitation of natural resources; (6) creating conducive business and tourism environment; (7) attaining efficient, equitable and sustainable use of land resource, spatial planning and development of urban areas; (8) ensuring provision of efficient and effective public service delivery; and (9) strengthening the democratic arena and fostering good governance.

This Planning Framework aims at striking an appropriate balance between stimulating economic growth at the County and a balanced fiscal policy. It stresses prudent fiscal policy to reinforce County Government’s commitment to responsible financial management practices.

A review of previous implementations has demonstrated a weak fiscal capacity through the low absorption of the capital expenditure and high short fall in achieving the County own source of revenue collection. Rising county wage-bill has reduced the ability of the County Government to attain its financial commitment for other recurrent expenditure needs and development expenditure. The achievement of full potential of the County own source of revenue potential are further limited by the legal, transitional constraints, legal and structural/administrative gaps.

The current county fiscal framework is based on the County Fiscal Strategy Paper 2020. The CFSP 2020 has outlined the County Governments commitment of continuing with prudence in fiscal policy. The Public Finance Management Act, 2012 sets a minimum of thirty percent (30%) of total expenditure as the budget which should be set aside for development expenditure in the medium term. Funds for capital projects will be secured by ensuring compliance to the 30 percent proportion of budget is allocated to development expenditure and progressively moving towards 35 percent maximum budget allocation towards compensation to employees. The need for improved service delivery and implementation of development programmes results in increased expenditure demands which requires a corresponding increase in revenue base. The County Government will embark on addressing the legal constraints through formulation of Finance Bill 2020 as well as strengthening the underlying regulation/laws that directly enhance growth of local revenue base.

4.4 Risks, Assumptions and Mitigation measures

This section indicates the risks, assumptions and mitigation measures during the implementation period.

Table 70: Risks, Assumptions and Mitigation measures

Risk	Assumption	Mitigation Measures
COVID 19 pandemic	The COVID 19 will affect the government revenue projects for the 2021/22 FY and in the d medium term	- Vaccination will be done to protect the general population
National Government failure to disperse funds timely/ Late disbursement of project funds	National Government will disperse funds timely	- County to make constant follow up with National treasury - Review of projects Gantt Charts to accommodate the eventuality

Inadequate funding	The central government will release funds timely	<ul style="list-style-type: none"> - Prudent management of funds - Resource mobilization from other sources especially partners through grants - Value engineering to reduce estimated costs to get same quality projects at lower costs
Prevalence of pandemics	Prevalence of the Covid-19 pandemic will be controlled	Strict adherence to Ministry of Health guidelines and protocols
Health workers strike	There will be no industrial action	<ul style="list-style-type: none"> - Grievances will be addressed timely
Disease outbreak	No pandemic will occur	Routine vaccination
Persistent Drought	There will be normal distribution of rains	<ul style="list-style-type: none"> - Destocking of livestock - Sustainable water harvesting techniques, irrigation and conservation agriculture
Storms and floods	Rains will be normal	<ul style="list-style-type: none"> - Early warning signs - Demarcation - Construction of dams/dykes/gabions
Pest and disease outbreak	There will be no emergence of new pest and diseases	<ul style="list-style-type: none"> - Disease surveillance and disease control measures like controlled livestock movement and quarantine - Mass vaccination prior to rainy seasons
Political interference	Cordial relationship between the county and national governments	<ul style="list-style-type: none"> - Enhance participation and partnerships
Lack of adequate policy on environment	The necessary policies will be enacted	<ul style="list-style-type: none"> - Work closely with county assembly to enact policies at County level
Lack of construction space	Adequate public land set aside for offices	<ul style="list-style-type: none"> - Buy or source for land from existing nation government public offices
Expensive supplement feeds	There is market for supplement feeds	<ul style="list-style-type: none"> - Market for supplement feeds
Seasonality of pasture availability (open grazing areas)	There are irrigation systems for Irrigated pasture and fodder production for sale Pasture and fodder storage	<ul style="list-style-type: none"> - Irrigated pasture and fodder production for sale - Pasture and fodder storage
Inadequate arable land/ Fewer people going into farming	There are new farmers/ urban farming	<ul style="list-style-type: none"> - New farmers/ urban farming
Capital-intensive (dairy) Poor breeding programmes	There are New technologies of Livestock production	<ul style="list-style-type: none"> - New technologies of Livestock production
Perishability of livestock products	Value addition/ milk other produce processing	<ul style="list-style-type: none"> - Value addition/ milk other produce processing
Poor markets for products (surplus time)	Exploration of new markets	<ul style="list-style-type: none"> - Exploration of new markets

Lack of reliable and updated data	Data is available	- Build data banks
Shortage of extension staff	There are qualified personnel to hire	- Put in place staff exit and recruitment strategies
Degradation of land due to overgrazing	Cooperation from land users	- Proper land use planning
Low adoption of modern technologies	New technologies of Livestock production	- Provide incentives

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It also discusses on the data collection, Analysis and the Reporting mechanisms.

5.2 County Monitoring and Evaluation Framework.

The County Annual Monitoring and Evaluation report (CAMER) presents a review of the progress made on the Medium Term Expenditure Framework (MTEF) when the county budgets are implemented. The CAMER is prepared by the Department of Economic Planning in the unit of Monitoring, Reporting and Evaluation based on the methodology outlined in the County Integrated Monitoring and Evaluation system (CIMES).

The CAMER is geared towards achieving basic fundamental elements including evaluation of performance and analysis of outturns, an overview of possible policy intentions and feedback on how specific shortcomings can be addressed. It's also a means to provide information on the implementation progress on projects, programmes and the set objectives through results tracking on inputs, outcomes, outputs and impacts. The report will ultimately suggest modifications on strategies, policies, targets and indicators on the programmes and projects undertaken by the different sectors within the county.

The CAMER is prepared within the Methodological and Operational Guidelines (MOGs) of the CIMES framework which underpins the feedback on the budget allocation to ensure that future expenditures are tailored to maximize impact on key targets within the strict timelines. The various section of the report presents project implementation status with a focus on the different wards and county departments. The report mainly focuses on the projects funded through the county departments within the budget implementation cycle. The report will also carry status reports submitted by the various county departments based on the Program based Budgeting (PBB) framework and the Annual Development Plan (ADP).

The Department of Economic planning hopes to carry out this exercise more frequently in the future to enable improved monitoring of ongoing projects. The other objective of this exercise is to collect information on the performance of the contractors contracted to construct, purchase, install and or maintain projects listed in this document, whether county/MCA sponsored or privately organized initiatives.

The report is especially important for the promoters, implementers and initiators of county projects since the projects are listed in the county ADP and consequently in the CIDP after numerous internal and public meetings to affirm their level of priority. The ward reporting format is based from the field reports presented by the Monitoring and Evaluation teams who carry out a data collection exercise in the month of July after the end of the financial year.

5.3 Data Collection, Analysis, and Reporting

The county will reinforce the M&E institutional structure to monitor the inputs and activities in order to ensure that they are undertaken at the right time and in the most efficient and cost effective way. This will be done by involving all stakeholders in monitoring and set up a quality feedback mechanism. At the community level community project management committees will be set up. Here the committees will be involved in the daily monitoring for all projects in their jurisdiction. The committee will be elected by the community with the aim of mobilization of resources at the grassroots level. They will be responsible for preparing project reports covering management, finance, implementation, constraints and recommendations which will be used to improve on community action plans (CAPs) and propose further guidelines.

At the sub-county level, Monitoring and Evaluation will be done by the Constituency Monitoring and Evaluation Committee (CMEC). The CMEC will be composed of heads of all sectors represented in the plan and other key stakeholders and will be coordinated at the Constituency Economic Planning Unit (CPU). The committee will monitor, evaluate and make quarterly returns to the Constituency Development Committee (CDCs) for authentication. The report will then be fed into the CIMES.

At the County level, Monitoring and Evaluation will be done by the County Monitoring and Evaluation Committee (CMEC) hosted under the office of the Governor and the Deputy Governor. The CMEC will be composed of heads of all sectors represented in the County, major NGOs and will be coordinated at the County planning unit (CPU). The committee will monitor, evaluate and make quarterly returns to the County Development Committee (CDC) for authentication. The report will then be fed into the County Integrated Monitoring and Evaluation System (CIMES). The County Monitoring and Evaluation Committee (CMEC) will improve and manage County Information Documentation Centre (CIDC) by periodically updating its information database. It will make an inventory of programmes and projects which will include quantifiable targets to be achieved during the planning period. The County Government will reinforce the Independent Monitoring, Evaluation, Reporting and Audit Department that will closely monitor the progress and compliance for all sector programmes and projects. The monitoring and reporting mechanism is tabulated below.

Table 71: Monitoring and Reporting Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the Sector programmes vis-à-vis the outcome indicators; outlining the targets met, challenges and recommendations for the subsequent year	Annual	CECs	H.E. Governor
Semi-Annual Reports	Provides mid-year evaluation of the Sector programmes report	Bi-Annual	Chief Officers	CECs
Quarterly Reports	Details sector projects' status with regard to achievement of the targets providing opportunity for amendments	Quarterly	Directors	Chief Officers
Monthly Activities Reports	These will provide information with regard to various Sector programmes and activities undertaken in the month as per the work plan e.g. status reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	County Technical Officers	Directors
Institutional Framework Information	Information on the Sector staff- the competence to deliver the CIDP	Quarterly	CECs	H.E. Governor
Performance Contract Annual Evaluation Report	The annual performance contract report provides the status of achievements attained by the individuals in the Sector annually. This details actual performance against targets contained in the performance contract	Quarterly and Annually	Directors	Chief Officers & CECs

While reporting, the following template should be used:

Table 72: Monitoring and Evaluation Performance Indicators (a)

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Education, Vocational training, Youth, Sports, Tourism, Culture and Arts			
Culture	no of cultural groups empowered	15	50
	no of equipment to PLWDs	100	1000
Youth	no of youth groups empowered	30	100
Tourism	increase in visitations	800	1600
Vocation Training	Improved access to vocation education		
	% increase in enrolment in yps	2500	3000
	Increase no. trainees graduating from YPS	800	300
	No of youth equipped with requisite skills	1200	1500
Promotion of basic Education	Improved access to basic education		
	Teacher: pupil ratio	1:43	1:40

	Class: pupil ratio	1:43	1:40
	Book: child ratio	1:5	1:1
	NER	75%	80%
	Transition rate	85%	88%
Sports development	Percentage of completion of standard stadiums	4	4
	No of items procured and distribution of sports equipment	List of beneficiaries	List of beneficiaries
	Sports competition	76 clubs	90 clubs
Roads, Transport, Infrastructure and ICT			
Expansion, maintenance and improvement of all county roads.	Number of classified roads in kilometers	350 km	
Expansion, maintenance and improvement of all county roads.	Km of roads opened up, graded, graveled and maintained.	700km	
Purchase of heavy earth moving equipment	Number of Purchased heavy duty equipment	3	
Construction of new tarmac roads	Upgrading of earth and gravel roads to bitumen standards	4.1km	
Improved drainage and access	Number of bridges constructed in inaccessible areas.	10	
Improved drainage and access	Number of culverts built/metres of culverts built	750 metres	
Public Works, housing services, development and human settlement	Number/% of approved buildings and commercial construction sites in the county	80%	
Public Works, housing services, development and human settlement	number of BQs prepared and supervised	55	
Modern ICT Equipment	Number of modern ICT equipment in place	30 computers 1 server, 5switches 5 printers	
ICT Network and Internet Infrastructure	Number/ % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	40%	
County communication services	Number of calls centres in place and number of PABX in place	1 call centre	
County communication services	No. of offices /conference rooms/facilities using the video conferencing methods	1(GVN complex)	
County communication services	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	County website upgraded and maintained	
Revenue automation and Provision of CCTV surveillance services	Number of check points installed with CCTV Camera	5 cess-points	
	Number of bus parks automated	2	
Integrated Health Management System(IHMS- PHASE II- Completion)	No of health facilities using IHMS and no. of services integrated.	3	

5.4 Monitoring and Evaluation Performance Indicators by Sector

Table 73: Performance Indicators Agriculture

Programme Name: Crop production						
Objective: Increase productivity						
Outcome: Increased family income						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets	Remarks *
Provision of farm inputs Cereals, Pulses, , Fruit trees	Increase in production per Ha.	Adoption of certified farm inputs	20%	40%		
Access to fertilizer	Increased production	Adoption of fertilizers use	20%	40%		
Promotion of conservation agriculture	Food security	Adoption of CA technologies	10%	30%		
Expansion of ATI operation	Farmers reached	Farmers reached	5%	70%		
Enhance produce marketing	Increased farm income	Contract farming and warehousing receipt system	10%	40%		
		Cereal/Grains/Horticulture value addition	3 stores and 1 horticulture market Operationalized	3 stores and 1 horticulture market Operationalized		
Resilience and risk management	6 Wards supported to develop proposals for	No. of wards	Wards: 6	Wards: 6		
	Community investments funded	No. of investments proposals funded	Investments proposals funded: 0	Investments proposals funded: 60		
General administration & sector development (under Non-Capital)	Offices equipped	No. of offices	24	24		
	Farmers reached with extension messages	No. of farmers reached	40,000	40,000		

Table 74: Performance Indicators Veterinary

Programme Name: Veterinary Services						
Objective: Increase livestock productivity and outputs; Improve market access and trade; and ensure national food security						
Outcome: Reduction and eradication of livestock diseases						
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks*
Diseases and Pest Control and Surveillance	% disease incidences	1%	4.50%	4.00%		
Diseases and Pest Control and Surveillance	% tick-borne disease incidences	0.10%	3.60%	0.32%		
Diseases and Pest Control and Surveillance	% Vector-borne disease incidences	0.01%	0.09%	0.07%		
Diseases and Pest Control and Surveillance	% transboundary disease incidences	0.01%	0.19%	0.12%		
Veterinary Public Health	% Reduction in zoonotic diseases incidences	0.01%	0.42%	0.38%		
Livestock upgrading/ Breeding	% Increase in productivity	-16 litres/day/cow -160 kgs carcass weights	6%	12%		
Leather Development	% reduction of hides and skins rejects	4%	14%	12%		
3.5 Veterinary Extension services	% reduction in economic production losses due to diseases	Ksh. 10million	12%	14%		
3.6 Clinical services	% reduction in livestock deaths	2103 disease cases	6.00%	2.50%		
3.7 Financial services and investment	% increase in annual Revenue collection	Annual collection of Ksh. 4.732m	284%	8%		

Table 75: Performance Indicators Fisheries

Programme: Fisheries Development						
Objective: Increase surface area under fish farming						
Outcome: Income, wealth and nutrition						
Sub Programme	Key Outcomes/Output	Key Performance Indicators	Baseline	Planned targets	Achieved	Remarks
Fish farming production and productivity	increased tonnage of fish production.	Tones of fish produced	148.2 tons	50%		
	increase in number of ponds	Number of ponds constructed	1661	10%		
	Increase in number of fish farmers	Number of farmers reached	1200 farmers	10%		
Fisheries resources utilization and management	fisheries Resources information data base	Mapping and geo-referencing fisheries resources	0	100%		
Fish quality assurance and bio-safety management	reduction in post-harvest loss	% reduction of post-harvest loss	25	30%		
	Improved quality of aquaculture inputs	Accessibility to certified aquaculture inputs	50%	40%		
	Increase in number of certified fingerlings.	Number of certified fingerlings stocked	128,110	90%		
	increase in no. of fishing gear	Number of gears	45	100%		
	increase in No of permits issued	Number of permit issued	10	100%		
	Enhanced compliance by fish mongers	Level of compliance	2	100%		
Extension services	increase of farmers reached	Number of farmers	1200	100%		
	increase in number transport facilities	Motorbikes procured	3	6		
	increase in number of farmers trained	Number of farmers trained in various aspects	1200	480		
Development of County Trout Farm	enhanced capacity of the trout farm	Number of culture units improved	12	100%		
	increase in number of trout fingerlings produced	Number of fingerlings propagated	10,000	100%		
	increase of table size trout produced	Tonnes of table size trout	2T	5T		
	increase of ornamental fish produced	Number of ornamental fish propagated	0	50%		
Fish Value Addition and Marketing	increase in capacity building of fish dealers	Number of dealers	100	100%		
	Increase in number of aqua sheds	Number of aqua sheds constructed	2	12		
	increase in number of aqua kiosks	Number of aqua kiosks constructed	0	12		

IFAD Aquaculture Business Development Programme (ABDP)	Increase in number of smallholder aquaculture groups	Number of operating smallholder aquaculture groups	0	51		
KEMFRI-TNCG Mutonga warm water fish farm	Administration block and fish culture units	Designs and level of completion	0	30		

Table 76: Performance Indicators, Livestock Production

Programme Name: Livestock Production						
Objective: Increase productivity						
Outcome: Increase productivity						
Sub-programme	Key outcomes/output	Key Performance Indicators	Baseline 2019/20	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
2.1 Livestock output and productivity	Increased output and productivity	No of litres/ doe/day in milk production	2.0	2.5		
		Meat goat carcass weight (kg)	10	11		
		No of eggs/ bird/ year	80	100		
		Carcass weight kg/ bird	1.5	2.0		
		Kgs of honey/ hive/ quarterly	8	10		
		Kgs of goat milk/ year	180,000	200,000		
		No rabbits produced	33,500	35,000		
2.2 Animal feed and nutrition	Improved productivity	Area under fodder	2000 acres	2500		
		Quantity of fodder conserved	80 tons	100tons		
		% increase in employment in livestock development	8	10		
2.3 Market development	Increased income	Volume of marketed milk	100,000 litres daily	120,000		
		Milk sales due to product diversification	185M	200M		
		Kg of honey processed/year	220,000kg/yr	230,000kg/yr		
2.4 Extension services	Improved capacity for farmers	Number of livestock farmers	56,000	60,000		
		No of staff housed in the office	34	40,000		
		Time taken to respond to farmers' requests	1-5 days	1-5 days		
2.5 Financial	Reduced risk	-% increase in number of insured enterprises	0.13%	1.5%		

services and investments		% increase in enterprise financing capacity/ yr	1.2%	1.5%		
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Table 77: Performance Indicators, Health Services

Programme Name: Curative and Rehabilitative Services					
Objective: To improve access to quality and affordable Health care					
Outcome: Reduced morbidity and mortality from curable and manageable diseases					
Sub Programme	Key Outcomes	Key Performance Indicators	Baseline (2019/20)	Planned Targets (2021/22)	Remarks
Access	Distance from Standard Health Facility	Population living within 5km radius of a standard health facility	No Available Data Estimate	Est. 75%	
Child Health	Eliminate Communicable conditions	Proportion of <1yr child vaccinated against Measles and Rubella	62.40%	85%	
		Proportion of children under one year who are fully immunized	57%	75%	
Maternal Health	Improve quality of Maternal Health and neonatal care	Proportion of pregnant women attending 4 ANC visits	39.80%	45%	
Family planning	Improved family planning commodities uptake	WRA receiving FP commodities Coverage	58.70%	75%	
		Total fertility rate	3.4 per woman		
Nutritional Status	Improve nutritional status among under 5 children	Prevalence of stunting	22.00%	18%	
		Prevalence of underweight	9.10%	6%	
		Vitamin A: 6-11 months Once	72.20%	75%	
HIV and AIDS	Improve quality of services	HIV and AIDS Prevalence Rates	3.9%	2.8%	

Table 78: Performance Indicators Education, Youth , Culture and sports

Programme Name :						
Objective:						
Outcome:						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (2019/2020)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks*
Promotion of Basic Education	Improved Access to Basic Education	Teacher: pupil ratio	1:43	1:40		

(ECDE)		Class: pupil ratio	1:43	1:40		
		Book: child ratio	1:5	1:1		
		NER	75%	80%		
		Transition rate	85%	88%		
Youth training and capacity building	Improved access to vocation education	% increase in enrolment in yps	2500	3000		
		Increase no. trainees graduating from YPS	800	300		
		No of youth equipped with requisite skills	1200	1500		
.Promotion of Culture ,arts and social protection	Construction of cultural centres	Increase in number of cultural centres in the county	2	4	0	
	Groups sponsorship in cultural activities	Increase in number of people accessing cultural funds for community cultural festivals from the county	300	3000	800	
	Rescue centres constructed	Increase in number rescue centres for children accessing care and protection services	2	1	0	The 2 existing rescue centres are privately owned, the County endeavours to have a County owned facility.
Youth Development	Youth training on entrepreneurship and nurturing	No of youths groups empowered	50	200	0	
Tourism development and diversification	Number of tourists (domestic and international)	Number of tourists arrivals	1100	2000	800	
Promotion of Sports	Stadia constructed	% completion of of standard sports stadia	4	4	4	
	Youths accessing sport equipment	% Increase in number of youth assessing sport equipment	300	1000	800	
	Youths sponsored	% Increase in number of youth sponsored or county sports events	100	100	100	

Table 79: Performance Indicators Roads, Transport, Infrastructure and ICT

Programme Name: Roads and Transport						
Objective: Boost trade and connectivity						
Outcome :Enhanced connectivity, communication and general access						
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline (2019/20)	Planned Targets (2021/22)	Achieved Targets (2021/22)	Remarks *
Expansion, maintenance and improvement of all county roads.	Opening of feeder roads	Number of classified roads in kilometers	350 km	600km		
Expansion, maintenance and improvement of all county roads.	Routine maintenance	Km of roads opened up, graded, graveled and maintained.	700km	450km		
Purchase of heavy earth moving equipment	Road Maintenance equipment	Number of Purchased heavy duty equipment	3	4 -Heavy duty equipment		
Construction of new tarmac roads	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	4.1km	10 km		
Improved drainage and access	Bridge Construction	Number of bridges constructed in inaccessible areas.	10	30		
Improved drainage and access	Drainage management	Number of culverts built/metres of culverts built	750 metres	3000 metres		
Programme Name: Public works and housing						
Objective: To offer technical services on building and construction field to all sub sectors						
Outcome :Effective and efficient information management and service delivery						
Public Works, housing services, development and human settlement	Preparation of design drawings for buildings and supervision of infrastructure works in all sectors and construction of infrastructure projects	Number /% of approved buildings and commercial construction sites in the county	90%	New buildings and building sites		

Public Works, housing services, development and human settlement	project management and supervision	number of BQs prepared and supervised	55	BQs		
ICT						
Programme Name: Integrated ICT infrastructure and Equipment						
Objective: To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery						
Outcome :enhanced county connectivity, fast information access, service delivery and effective resource sharing						
Modern ICT Equipment	Computers Servers Firewalls Routers Switches Printers UPS	Number of modern ICT equipment in place	30 computers 1 server, 5 switches 5 printers	80Computers 2 Servers 1 Firewalls 2 Routers 15 Switches 5 Printers 5 UPS		
ICT Network and Internet Infrastructure	Improved communication and information management	Number / % of County offices, facilities and sub-Counties offices provided Data cabling LAN and WAN setup,	40%	50% Ward administrator offices(remaining) New office block Other major health centers		
County communication services	Telephone PABX (County call center) and IP phones	Number of calls centres in place and number of PABX in place	1 call centre	1 PBX 30 IP phones		
County communication services	Video conferencing	No. of offices /conference rooms/facilities using the video conferencing methods	0	50% New office block		
County communication services	Website hosting, upgrade, maintenance and intranet	Amount of data hosted by the website and the speed of the site to end re-directing and increase speed	County website upgraded and maintained	County website upgraded and maintained(Storage increased and access speed upgraded)		
Revenue automation and Provision of CCTV	CCTV camera installed in all revenue collection	Number of check points installed with CCTV Camera	5 cess-points	50% of the remaining cess points		

surveillance services	points and hospitals					
	Bus park automation complete	Number of bus parks automated	2	50% of the remaining Bus parks		
Integrated Health Management System(IHMS)	Integrated Health Management system	No of health facilities using IHMS and no. of services integrated.	3	Kibung'a hospital 5 health centres		